

State of Missouri

Statewide Capital Improvements - Reappropriations



FY 2027

Office of Administration
Division of Facilities Management, Design and Construction
Appropriation Bill 0017
Governor's Recommendation

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STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

ELEMENTARY AND SECONDARY EDUCATION

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.005	99R79539	SITE:	DESE CI GENERAL	79539:SPCL ARCES SSSD BLDG ADDN 1101	GR	\$ 1,593,046
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DESE STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	1,593,046
17.010	99R72576	SITE:	DESE CI GENERAL	72576:AUTUMN HILL STATE SCHOOL 1522	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DESE STATEWIDE		FED-BSF	\$ 2,023,372
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	2,023,372
17.015	99R76212	SITE:	DESE CI GENERAL	76212:HILLYARD TECH SCHOOL 1101	GR	\$ 4,269,938
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DESE STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	4,269,938
17.020	99R76214	SITE:	DESE CI GENERAL	76214:CAPE GIRARDEAU TECH 1101	GR	\$ 220,166
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DESE STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	220,166
17.025	99R78081	SITE:	DESE CI GENERAL	78081:CENTER FOR SCHOOL SAFETY 1101	GR	\$ 1,063,694
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DESE STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	1,063,694
17.030	99R80068	SITE:	DESE CI GENERAL	80068:CAREER CENTERS CAPITAL 1101	GR	\$ 5,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 02		FMRF	\$ -
		CITY:	DESE STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	5,000,000

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

ELEMENTARY AND SECONDARY EDUCATION

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.035	99R80069	SITE:	DESE CI GENERAL	80069:SIKESTON TECH CENTER 1101	GR	\$ 500,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 02		FMRF	\$ -
		CITY:	DESE STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000	SENATE:	00	REQUEST SUB-TOTAL
17.040	99R80070	SITE:	DESE CI GENERAL	80070:HUNTSVILLE LIBRARY 1101	GR	\$ 250,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 02		FMRF	\$ -
		CITY:	DESE STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000	SENATE:	00	REQUEST SUB-TOTAL
17.045	99R80140	SITE:	DESE CI GENERAL	80140:PHELPS COUNTY EARLY CHILDHOOD 1168	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 02		FMRF	\$ -
		CITY:	DESE STATEWIDE		FED-CCD	\$ 4,000,000
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000	SENATE:	00	REQUEST SUB-TOTAL
9	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	18,920,216

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Elementary and Secondary Education	DESE Schools for Severly Disabled CI	17.005	E-23-79539-RA	79539:Spcl Acres Sssd Bldg Addn 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E232501	Special Acres State School-Building Addition & Upgrades to Fire Alarm & Security Systems, State S Park Hills		Design Developm	\$ 1,616,534	\$ 23,488	\$ 1,593,046

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,593,046	For planning, design, construction, renovation, and upgrades of facilities at the Special Acres School for the Severely Disabled.	2023	19.005	\$ 1,616,535	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.010	\$ 1,616,535	RA
	\$ -		2025	17.005	\$ 1,593,046	RA
	\$ -		2026	17.005	\$ 1,593,046	RA
	\$ -					
	\$ -					
TOTAL	\$ 1,593,046					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Elementary and Secondary Education	DESE Schools for Severly Disabled CI	17.010	E-23-72576-RA	72576:Autumn Hill State School 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E232601	- Autumn Hill State School-Building Addition - State School Building	Union	Construction Doc	\$ 2,094,880	\$ 177,628	\$ 1,917,252

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)		For planning, design, construction, renovation, and upgrades of facilities at the Autumn Hill State School.	2023	19.007	\$ 2,094,880	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.015	\$ 2,094,880	RA
	\$ -		2025	17.010	\$ 2,094,880	RA
Budget Stabilization (BSF)	\$ 2,023,372		2026	17.010	\$ 2,094,880	RA
	\$ -					
	\$ -					
TOTAL	\$ 2,023,372					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Elementary and Secondary Education	Elementary and Secondary Education CI	17.015	E-25-76212-RA	76212:Hillyard Tech School 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DESE	Hillyard Technical School	St Joseph	In Progress	\$ 6,000,000	\$ 1,730,062	\$ 4,269,938

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 4,269,938	For a school district located in any city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants for equipment purchases and upgrades in technical programs located in any city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants, provided that no local match is required. CI 25-17.020-501-0101-6212 replaces OP 24-02.147-500-0101-4420.	2024	02.147	\$ 6,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.020	\$ 4,269,938	Original
	\$ -		2026	17.015	\$ 4,269,938	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,269,938					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Elementary and Secondary Education	Elementary and Secondary Education CI	17.020	E-25-76214-RA	76214:Cape Girardeau Tech 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DESE	Cape Girardeau Technical School	Cape Girardeau	In Progress	\$ 5,000,000	\$ 4,779,834	\$ 220,166

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 220,166	For a school district located in any city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants for equipment, design, renovation, construction, and improvements of a career and technical school located in any city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants, provided that no local match be required.	2024	02.149	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.030	\$ 220,166	Original
	\$ -		2026	17.020	\$ 220,166	RA
	\$ -					
	\$ -					
TOTAL	\$ 220,166	CI 25-17.030-501-0101-6214 replaces OP 24-02.149-500-0101-4426.				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Elementary and Secondary Education	Elementary and Secondary Education CI	17.025	E-25-78081-RA	78081:Center for School Safety 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DESE	Center for School Safety	DESE Statewide	In Progress	\$ 3,000,000	\$ 1,936,306	\$ 1,063,694

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027	For a statewide education organization whose directors consist entirely of public school board members for a center located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants to provide experience-based realistic training for school safety officials, educators and first responders that is focused on prevention, preparedness, response, and recovery. CI 2517.041-501-0101-8081 replaces OP 24-02.096-5000101-4397.	Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,063,694		2024	02.096	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.041	\$ 2,752,204	Original
	\$ -		2026	17.030	\$ 1,063,694	RA
	\$ -					
	\$ -					
TOTAL	\$ 1,063,694					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Elementary and Secondary Education		17.030	E-27-80068-RA	80068:Career Centers Capital 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DESE	Career Centers Capital		In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 5,000,000	Replaces 26-02.165-500-1101-20057; SAMII Appr M057				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Elementary and Secondary Education		17.035	E-27-80069-RA	80069:Sikeston Tech Center 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DESE	Sikeston Tech Center	Sikeston	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 500,000	Replaces 26-02.172-500-1101-14440; SAMII Appr 4440				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Elementary and Secondary Education		17.040	E-27-80070-RA	80070:Huntsville Library 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DESE	Huntsville Library	Huntsville	In Progress	\$ 250,000	\$ -	\$ 250,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 250,000	Replaces 26-02.326-500-1101-10411; SAMII Appr 0411				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 250,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Elementary and Secondary Education		17.045	E-27-80140-RA	80140:Phelps County Early Childhood 1168

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DESE	Phelps County Early Childhood		In Progress	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-02.361-500-1168-20313; SAMII Appr M313				
Facilities Maintenance Reserve (FMRF)	\$ -					
Child Care and Development FED	\$ 4,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

HIGHER EDUCATION WORKFORCE DEVELOPMENT

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.050	99R78654	SITE: DHEWD CI GENERAL	78654:UMC VETERINARY LAB 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY: DHEWD STATEWIDE		FED-BSF	\$ 889,925
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 889,925
17.055	99R74122	SITE: DHEWD CI GENERAL	74122:AMICSTL UMSL 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY: DHEWD STATEWIDE		FED-BSF	\$ 14,329,042
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 14,329,042
17.060	99R74703	SITE: DHEWD CI GENERAL	74703:MU DELTA SOIL 1101	GR	\$ 1,708,639
		WORK ITEM: REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY: DHEWD STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 1,708,639
17.065	99R74705	SITE: DHEWD CI GENERAL	74705: MU DELTA GREENHOUSE 1101	GR	\$ 1,000,000
		WORK ITEM: REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY: DHEWD STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 1,000,000
17.070	99R78174	SITE: DHEWD CI GENERAL	78174:MINERAL AREA COMM COLLEGE 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY: DHEWD STATEWIDE		FED-BSF	\$ 215,500
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 215,500
17.075	99R80071	SITE: DHEWD CI GENERAL	80071:MURRAY SCIENCE CNETER 1101	GR	\$ 50,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY: DHEWD STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 50,000,000

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

HIGHER EDUCATION WORKFORCE DEVELOPMENT

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.080	99R80072	SITE:	DHEWD CI GENERAL	80072:STRATEGIC WORKFORCE DEVELOPMENT 1101	GR	\$ 750,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 03		FMRF	\$ -
		CITY:	DHEWD STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000	SENATE:	00	REQUEST SUB-TOTAL
17.085	99R80073	SITE:	DHEWD CI GENERAL	80073:SEMO BOYS AND GIRLS CLUB 1101	GR	\$ 500,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 03		FMRF	\$ -
		CITY:	DHEWD STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000	SENATE:	00	REQUEST SUB-TOTAL
17.090	99R80074	SITE:	DHEWD CI GENERAL	80074:TRUMAN GREENWOOD AUTISM CENTER 1101	GR	\$ 575,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 03		FMRF	\$ -
		CITY:	DHEWD STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000	SENATE:	00	REQUEST SUB-TOTAL
9	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	69,968,106

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
DHEWD University of MO	DHEWD University of MO CI	17.050	P-22-78654-RA	78654:UMC Veterinary Lab 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Higher Education & Workforce Development CI Projects	Columbia	In Progress	\$ 889,925	\$ -	\$ 889,925

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)		For the design and construction of a new veterinary laboratory, provided that local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds pursuant to Section 173.480, RSMo.	2022	19.170	\$ 15,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.035	\$ 14,586,033	RA
	\$ -		2024	17.025	\$ 11,672,200	RA
Budget Stabilization Fund (BSF)	\$ 889,925		2025	17.060	\$ 3,592,146	RA
	\$ -		2026	17.040	\$ 1,118,521	RA
	\$ -					
TOTAL	\$ 889,925					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
DHEWD University of MO	DHEWD University of MO CI	17.055	P-24-74122-RA	74122:AmicSTL Umsl 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Higher Education & Workforce Development CI Projects	St Louis	In Progress	\$ 14,329,042	\$ -	\$ 14,329,042

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)		For the design, planning, and construction, to include equipment and lab space, of a manufacturing innovation center in a city not within a county, provided that local matching funds must be provided on a 50/50 state/local basis.	2024	19.260	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.075	\$ 15,000,000	RA
	\$ -		2026	17.050	\$ 14,329,042	RA
Budget Stabilization Fund (BSF)	\$ 14,329,042					
	\$ -					
	\$ -					
TOTAL	\$ 14,329,042					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Higher Education and Workforce Development	Higher Education and Workforce Development CI	17.060	P-24-74703-RA	74703:MU Delta Soil 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Higher Education & Workforce Development CI Projects	Portageville	In Progress	\$ 1,708,639	\$ -	\$ 1,708,639

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,708,639	For the University of Missouri Fischer Delta Research, Extension, and Education Center, for the continuation of the construction for the soil laboratory and maintenance on existing structures, provided that no local match be required.	2024	19.262	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.085	\$ 1,747,343	RA
	\$ -		2026	17.060	\$ 1,708,639	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,708,639					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Higher Education and Workforce Development	Higher Education and Workforce Development CI	17.065	P-24-74705-RA	74705:MU Delta Greenhouse 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Higher Education & Workforce Development CI Projects	Portageville	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,000,000	For the University of Missouri Fischer Delta Research, Extension and Education Center, for the construction, maintenance, repairs, improvements, upgrades and maintenance on existing structures, to the greenhouse and farm buildings, provided that no local match be required.	2024	19.263	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.090	\$ 1,000,000	RA
	\$ -		2026	17.065	\$ 1,000,000	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Higher Education and Workforce Development	DHEWD Community Colleges CI	17.070	P-25-78174-RA	78174:Mineral Area Comm College 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Higher Education & Workforce Development CI Projects	Park Hills	In Progress	\$ 215,500	\$ -	\$ 215,500

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)		For a veterinary technician program, provided that no local match be required.	2025	19.040	\$ 215,500	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.070	\$ 215,500	RA
	\$ -					
Budget Stabilization Fund (BSF)	\$ 215,500					
	\$ -					
	\$ -					
TOTAL	\$ 215,500					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Higher Education and Workforce Development		17.075	P-27-80071-RA	80071:MURR SCIENCE CTR 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DHEWD	MURR SCIENCE CTR	Columbia	In Progress	\$ 50,000,000	\$ -	\$ 50,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 50,000,000	Replaces 26-01.005-556-1101-72253; SAMII Appr C253				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 50,000,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Higher Education and Workforce Development		17.080	P-27-80072-RA	80072:Strategic Workforce Development 1101		

<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
DHEWD	Strategic Workforce Development		In Progress	\$ 750,000	\$ -	\$ 750,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2027</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ 750,000	Replaces 26-03.210-556-1101-20415; SAMII Appr M415				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 750,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Higher Education and Workforce Development		17.085	P-27-80073-RA	80073:SEMO Boys and Girls Club 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DHEWD	SEMO Boys and Girls Club		In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 500,000	Replaces 26-03.415-556-1101-20423; SAMII Appr M423				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Higher Education and Workforce Development		17.090	P-27-80074-RA	80074:Truman Greenwood Autism Center 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DHEWD	Truman Greenwood Autism Center		In Progress	\$ 575,000	\$ -	\$ 575,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 575,000	Replaces 26-03.430-556-1101-20427; SAMII Appr M427				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 575,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

TRANSPORTATION

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.095	99R74870	SITE: MODOT CI GENERAL	74870:LOW VOLUME ROADS 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-BSF	\$ 4,646,447
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 4,646,447		\$ -
17.100	99R74864	SITE: MODOT CI GENERAL	74864:WARRENSBURG AIR 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-BSF	\$ 762,600
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 762,600		\$ -
17.105	99R72157	SITE: MODOT CI GENERAL	72157:I 70 CONSTRUCTION FROM BONDS 1323	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 1,117,649,508	SRFBNDPRCDS	\$ 1,117,649,508
17.110	99R72158	SITE: MODOT CI GENERAL	72158:I 70 CONSTRUCTION FROM GR TRF 1324	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 1,373,813,346	SRF170PROJ	\$ 1,373,813,346
17.115	99R72159	SITE: MODOT CI GENERAL	72159:I 44 CONSTRUCT FROM BONDS 1337	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 363,750,000	ST I44 BOND	\$ 363,750,000
17.120	99R72160	SITE: MODOT CI GENERAL	72160:I 44 CNSTRUC FROM GR PD 1338	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE		STATE I-44	\$ 213,441,925
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 213,441,925		\$ -

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

TRANSPORTATION

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.125	99R72161	SITE: MODOT CI GENERAL	72161:TRANSP COST SHARE PRG 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-BSF	\$ 55,919,465
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 55,919,465
17.130	99R72137	SITE: MODOT CI GENERAL	72137:I 44 ENVIRONMENTAL STUDY 1101	GR	\$ 8,956,605
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 8,956,605
17.135	99R72138	SITE: MODOT CI GENERAL	72138:I 55 OUTER SERVICE ROAD 1101	GR	\$ 8,868,192
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 8,868,192
17.140	99R72136	SITE: MODOT CI GENERAL	72136:ENGINEERING STUDY CAMERON 1101	GR	\$ 779,920
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 779,920
17.145	99R72143	SITE: MODOT CI GENERAL	72143:US 67 BUTLER COUNTY PD 1101	GR	\$ 58,526,774
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 58,526,774
17.145	99R72144	SITE: MODOT CI GENERAL	72144:US 67 BUTLER COUNTY PD 1320	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE		STATE ROAD	\$ 90,000,000
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 90,000,000

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

TRANSPORTATION

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.150	99R72146	SITE: MODOT CI GENERAL	72146:LECOMPT RD INDUSTRY UPGRD 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-BSF	\$ 3,400,000
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 3,400,000
17.155	99R72140	SITE: MODOT CI GENERAL	72140:I70 WARREN CO IMPROVE PD 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-BSF	\$ 34,446,664
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 34,446,664
17.160	99R72141	SITE: MODOT CI GENERAL	72141:US 65 & ROUTE B 1101	GR	\$ 4,700,000
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 4,700,000
17.165	99R72145	SITE: MODOT CI GENERAL	72145:I-49 & US 58 1101	GR	\$ 19,859,941
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 19,859,941
17.170	99R72139	SITE: MODOT CI GENERAL	72139:US 63 IN COLUMBIA PD 1101	GR	\$ 4,096,218
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 4,096,218
17.175	99R72142	SITE: MODOT CI GENERAL	72142:US 65 BUFFALO-WARSAW PD 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-BSF	\$ 37,880,083
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 37,880,083

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

TRANSPORTATION

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.180	99R72132	SITE: MODOT CI GENERAL	72132:LOW VOLUME ROUTES 1101	GR	\$ 9,487,581
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 9,487,581
17.185	99R72133	SITE: MODOT CI GENERAL	72133:RAILROAD GRADE CROSSING 1101	GR	\$ 24,140,548
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 24,140,548
17.190	99R72134	SITE: MODOT CI GENERAL	72134:DESOTO 50 50 1101	GR	\$ 1,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 1,000,000
17.195	99R72148	SITE: MODOT CI GENERAL	72148: ST JOE ROSECRAN AIRPORT 1101	GR	\$ 8,367,812
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 8,367,812
17.200	99R72149	SITE: MODOT CI GENERAL	72149:CAPE GIRARDEAU AIRPORT 1101	GR	\$ 350,000
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 350,000
17.205	99R72163	SITE: MODOT CI GENERAL	72163:FT LEONARD WOOD TERMINAL 1101	GR	\$ 1,998,337
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 1,998,337

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

TRANSPORTATION

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.210	99R72151	SITE: MODOT CI GENERAL	72151:ROSECRAN AIRPRT 139TH PD 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-BSF	\$ 7,500,000
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 7,500,000
17.215	99R72152	SITE: MODOT CI GENERAL	72152:RSCRNS ARPRT FUEL FARM PD 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-BSF	\$ 2,000,000
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 2,000,000
17.220	99R72150	SITE: MODOT CI GENERAL	72150:KIRKSVILLE AIRPORT PD 1101	GR	\$ 1,199,773
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 1,199,773
17.225	99R72153	SITE: MODOT CI GENERAL	72153:FED AV ASST JC AIRPORT 1126	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-MO	\$ 3,400,000
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 3,400,000
17.230	99R72154	SITE: MODOT CI GENERAL	72154:FED AV ASST ST JOE AIRPORT 1226	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-MO	\$ 8,800,000
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 8,800,000
17.235	99R72135	SITE: MODOT CI GENERAL	72135:JEFF COUNTY PORT AUTH CI 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE		FED-BSF	\$ 4,478,240
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00		REQUEST SUB-TOTAL	\$ 4,478,240

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

TRANSPORTATION

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.240	99R72156	SITE: MODOT CI GENERAL	72156:PEMISCOT 50 50 1101	GR	\$ 3,667,149
		WORK ITEM: REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 3,667,149
17.245	99R80075	SITE: MODOT CI GENERAL	80075:PLATTE COUNTY ROAD REPLACEMENT 1101	GR	\$ 17,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 17,000,000
17.245	99R80076	SITE: MODOT CI GENERAL	80076:BUCHANAN COUNTY ENVIR STUDY 1101	GR	\$ 25,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 25,000
17.245	99R80077	SITE: MODOT CI GENERAL	80077:ROAD SPUR IN SEYMOUR 1101	GR	\$ 250,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 250,000
17.245	99R80078	SITE: MODOT CI GENERAL	80078:RTE 5 HIGHWAY 54 INSTERSECTION IMPROVEMENTS 1101	GR	\$ 4,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 4,000,000
17.245	99R80079	SITE: MODOT CI GENERAL	80079:US HWY 60 INGRAM RAMPS AND OUTER ROADS 1101	GR	\$ 5,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 5,000,000

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

TRANSPORTATION

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.245	99R80080	SITE: MODOT CI GENERAL	80080:LEWIS COUNTY ROAN IMPROVEMENTS 1101	GR	\$ 2,366,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 2,366,000		\$ -
17.245	99R80081	SITE: MODOT CI GENERAL	80081:HIGHWAY 76 IN BRANSON 1101	GR	\$ 4,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 4,000,000		\$ -
17.245	99R80082	SITE: MODOT CI GENERAL	80082:KCI ROUNDABOUT 1101	GR	\$ 4,500,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 4,500,000		\$ -
17.245	99R80083	SITE: MODOT CI GENERAL	80083:CLIMBING LANE IN JOPLIN 1101	GR	\$ 11,915,143
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 11,915,143		\$ -
17.245	99R80084	SITE: MODOT CI GENERAL	80084:BASELINE ROAD JASPER COUNTY 1101	GR	\$ 2,197,200
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 2,197,200		\$ -
17.245	99R80085	SITE: MODOT CI GENERAL	80085:ROAD REPAIR IN SUGAR CREEK 1101	GR	\$ 700,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 700,000		\$ -

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

TRANSPORTATION

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.245	99R80086	SITE: MODOT CI GENERAL	80086:ROUTE 63 IN MOBERLY 1101	GR	\$ 2,100,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 2,100,000		\$ -
17.250	99R80087	SITE: MODOT CI GENERAL	80087:LOW VOLUME ROUTES FY26 1101	GR	\$ 19,976,128
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 19,976,128		\$ -
17.255	99R80088	SITE: MODOT CI GENERAL	80088:RR CROSSING PHELPS COUNTY 1101	GR	\$ 500,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 500,000		\$ -
17.260	99R80089	SITE: MODOT CI GENERAL	80089:BRANSON AIRPORT ROAD 1101	GR	\$ 200,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 200,000		\$ -
17.260	99R80090	SITE: MODOT CI GENERAL	80090:MONETT AIRPORT 1101	GR	\$ 600,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 600,000		\$ -
17.260	99R80091	SITE: MODOT CI GENERAL	80091:FARMINGTON AIRPORT 1101	GR	\$ 2,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 2,000,000		\$ -

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

TRANSPORTATION

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.260	99R80092	SITE: MODOT CI GENERAL	80092:PERRYVILLE AIRPORT 1101	GR	\$ 3,700,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 3,700,000		\$ -
17.260	99R80093	SITE: MODOT CI GENERAL	80093:ST LOUIS LAMBERT AIRPORT 1101	GR	\$ 7,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 7,000,000		\$ -
17.265	99R80094	SITE: MODOT CI GENERAL	80094:KC WORLD CUP TRANSIT 1101	GR	\$ 1,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 04		FMRF	\$ -
		CITY: MODOT STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 1,000,000		\$ -
51	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS	\$	3,566,916,599

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

DEPARTMENT

Transportation

DIVISION (if applicable)

Transportation CI

HB SECTION

17.095

REQUEST NO

K-24-74870-RA

APPROPRIATION NO - NAME-FUND NO

74870:Low Volume Roads 1522

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 4,646,447	\$ -	\$ 4,646,447

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)		For the maintenance and repair of minor and low volume routes.	2024	19.307	\$ 100,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.095	\$ 61,000,723	RA
	\$ -		2026	17.075	\$ 4,654,865	RA
Budget Stabilization Fund (BSF)	\$ 4,646,447					
	\$ -					
	\$ -					
TOTAL	\$ 4,646,447					

STATE OF MISSOURI	BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.100	K-24-74864-RA	74864:Warrensburg Air 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 762,600	\$ -	\$ 762,600

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)		For improvements, renovations, maintenance and repair at an airport located in any county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than seventeen thousand but fewer than twenty-one thousand inhabitants, provided that no local matching funds be required.	2024	19.321	\$ 850,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.100	\$ 850,000	RA
	\$ -		2026	17.080	\$ 850,000	RA
Budget Stabilization Fund (BSF)	\$ 762,600					
	\$ -					
TOTAL	\$ 762,600					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Transportation	Transportation CI	17.105	K-26-72157-RA	72157:I 70 CNSTRCTN FRM BONDS 1323		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 1,117,649,508	\$ -	\$ 1,117,649,508

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For all expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating and repairing three lanes in each direction on I-70 to be funded from state road bond proceeds. Replaces 25-04.425-605-0323-4495	2026	17.701	\$ 1,248,365,180	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Road Fund I-70 Project Bond	\$ -					
Proceeds Fund	\$ 1,117,649,508					
	\$ -					
TOTAL	\$ 1,117,649,508					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.110	K-26-72158-RA	72158:I 70 CNSTRCTN FRM GR TRF 1324

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 1,373,813,346	\$ -	\$ 1,373,813,346

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For all expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating and repairing three lanes in each direction on I-70 pursuant to a financing agreement between the Commission and the Office of Administration. Replaces 25-04.430-605-0324-4496	2026	17.702	\$ 1,374,032,305	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Road Fund I-70 Project Fund	\$ 1,373,813,346					
	\$ -					
	\$ -					
TOTAL	\$ 1,373,813,346					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.115	K-26-72159-RA	72159:I 44 CONSTRUC FROM BONDS 1337

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 363,750,000	\$ -	\$ 363,750,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For all expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating and repairing on I-44 from Missouri Route T to Missouri Route 68, from US Route 160 to Missouri Route 125, and from I-49 to Missouri Route 249 and rebuild pavement and improve the I-44/Route 13 interchange and the I-44/I-49 interchange and other I-44 Tier 2 and Tier 3 projects listed on the Unfunded Needs List, to be funded from state road bond proceeds. Replaces 25-04.433-605-0337-7450	2026	17.703	\$ 363,750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Road Fund I-44 Improvement	\$ -					
Bond Proceeds Fund	\$ 363,750,000					
	\$ -					
TOTAL	\$ 363,750,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.120	K-26-72160-RA	72160:I-44 CONSTRUC FROM GR PD 1338

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 213,441,925	\$ -	\$ 213,441,925

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For all expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating and repairing on I-44 from Missouri Route T to Missouri Route 68, from US Route 160 to Missouri Route 125, and from I-49 to Missouri Route 249 and rebuild pavement and improve the I-44/Route 13 interchange and the I-44/I-49 interchange and other I-44 Tier 2 and Tier 3 projects listed on the Unfunded Needs List pursuant to a financing agreement between the Commission and the Office of Administration Replaces 25-04.434-605-0338-8270	2026	17.704	\$ 363,700,913	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Road Fund I-44 Improvement Fund	\$ 213,441,925					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 213,441,925					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Transportation	Transportation CI	17.125	K-26-72161-RA	72161:TRANSP COST SHARE PRG 1522		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 55,919,465	\$ -	\$ 55,919,465

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a transportation cost-share program with local communities, provided that these funds shall not supplant, and shall only supplement, the current planned allocation of road and bridge expenditures under the most recently adopted state transportation and improvement plan, including all amendments thereto, as of the date of passage of this bill by the General Assembly, and provided that the MODOT and the DED work cooperatively to select projects with the greatest economic benefit to the State Replaces 25-04.450-605-0522-9763	2026	17.706	\$ 64,653,670	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Budget Stabilization Fund (BSF)	\$ 55,919,465					
	\$ -					
	\$ -					
TOTAL	\$ 55,919,465					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.130	K-26-72137-RA	72137:I 44 ENVIRONMENTAL STUDY 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 8,956,605	\$ -	\$ 8,956,605

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 8,956,605	For an environmental impact study related to improvements to the Interstate 44 corridor. Replaces 25-04.455-605-0101-4497	2026	17.707	\$ 13,351,880	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,956,605					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.135	K-26-72138-RA	72138:I 55 OUTER SERVICE ROAD 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 8,868,192	\$ -	\$ 8,868,192

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 8,868,192	For distribution to a county with more than two hundred thousand but fewer than two hundred thirty thousand inhabitants, for the planning, design, and construction of a bridge and improvements to the two roads connected by said bridge, as well as other intersection improvements related to an economic development project, provided that no local matching funds shall be required.	2026	17.708	\$ 9,463,105	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -	Replaces 25-04.455-605-0101-4500				
TOTAL	\$ 8,868,192					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.140	K-26-72136-RA	72136:ENGINEERING STUDY CAMERON 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 779,920	\$ -	\$ 779,920

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 779,920	For an engineering study and work on Highway BB bridge over Interstate 35 in a city with more than eight thousand but fewer than nine thousand inhabitants and partially located in a county with more than nineteen thousand but fewer than twenty-two thousand inhabitants and improving the exit and entrance ramps for said intersection and route BB east of said intersection.	2026	17.711	\$ 937,484	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 779,920	Replaces 25-04.455-605-0101-6572				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.145	K-26-72143-RA	72143:US 67 BUTLER COUNTY PD 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 58,526,774	\$ -	\$ 58,526,774

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 58,526,774	For the planning, design, right of way acquisition, utility improvements and relocation, upgrades and construction of U.S. Highway 67 in any county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than fourteen thousand but fewer than eighteen thousand inhabitants. Replaces 25-04.456-605-0101-8019	2026	17.712	\$ 58,527,953	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 58,526,774					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.145	K-26-72144-RA	72144:US 67 BUTLER COUNTY PD 1320

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 90,000,000	\$ -	\$ 90,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, right of way acquisition, utility improvements and relocation, upgrades and construction of U.S. Highway 67 in any county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than fourteen thousand but fewer than eighteen thousand inhabitants. Replaces 25-04.456-605-0320-8023	2026	17.712	\$ 90,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Road Fund (SRF)	\$ 90,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 90,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.150	K-26-72146-RA	72146:LECOMPT RD INDUSTRY UPGRD 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 3,400,000	\$ -	\$ 3,400,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the maintenance, repair and upgrades to LeCompte Road, located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, provided that no local match be required. Replaces 25-04.456-605-0522-6587	2026	17.713	\$ 3,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Budget Stabilization Fund (BSF)	\$ 3,400,000					
	\$ -					
	\$ -					
TOTAL	\$ 3,400,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.155	K-26-72140-RA	72140:170 WARREN CO IMPROVE PD 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 34,446,664	\$ -	\$ 34,446,664

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, designing and constructing of an interchange and outer services road improvements in the Interstate 70 corridor in any county with more than thirty-five thousand but fewer than forty thousand inhabitants and with a county seat with more than eight thousand but fewer than ten thousand inhabitants. Replaces 25-04.456-605-0522-8029	2026	17.714	\$ 35,697,553	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Budget Stabilization Fund (BSF)	\$ 34,446,664					
	\$ -					
	\$ -					
TOTAL	\$ 34,446,664					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.160	K-26-72141-RA	72141:US 65 & ROUTE B 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 4,700,000	\$ -	\$ 4,700,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 4,700,000	For the planning, design, and construction of an intersection and road improvements on US Highway 65 and Missouri Route B in any county with more than forty-two thousand but fewer than forty-four thousand inhabitants and with a county seat with more than twenty thousand but fewer than twenty-two thousand inhabitants. Replaces 25-04.456-605-0101-8235	2026	17.716	\$ 4,700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,700,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.165	K-26-72145-RA	72145:I-49 & US 58 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 19,859,941	\$ -	\$ 19,859,941

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 19,859,941	For the planning, design, and construction of an interchange and road improvements on I-49 and US Highway 58 in any county with more than one hundred five thousand but fewer than one hundred ten thousand inhabitants and with a county seat with more than ten thousand but fewer than twelve thousand inhabitants. Replaces 25-04.456-605-0101-8237	2026	17.717	\$ 19,944,781	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 19,859,941					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.170	K-26-72139-RA	72139:US 63 IN COLUMBIA PD 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 4,096,218	\$ -	\$ 4,096,218

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 4,096,218	For the planning, designing, construction and improvements of U.S. Highway 63 in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants. Replaces 25-04.456-605-0101-8042	2026	17.718	\$ 4,117,222	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,096,218					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.175	K-26-72142-RA	72142:US 65 BUFFALO-WARSAW PD 1522

<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 37,880,083	\$ -	\$ 37,880,083

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2027</i>	For planning, designing, acquisition, and construction of addtnl passing lanes on U.S. Highway 65 between any city with more than three thousand but fewer than three thousand four hundred inhabitants and located in a county with more than fifteen thousand seven hundred but fewer than seventeen thousand six hundred inhabitants and with a county seat with more than three thousand but fewer than three thousand six hundred inhabitants and any city with more than two thousand one hundred fifty but fewer than two thousand four hundred inhabitants and located in a county with more than nineteen thousand but fewer than twenty-two thousand inhabitants and with a county seat with more than one thousand but fewer than two thousand two hundred twenty inhabitants Replaces 25-04.456-605-0522-8044	<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -		2026	17.719	\$ 37,891,371	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Budget Stabilization Fund (BSF)	\$ 37,880,083					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 37,880,083					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.180	K-26-72132-RA	72132:LOW VOLUME ROUTES 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 9,487,581	\$ -	\$ 9,487,581

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 9,487,581	For the maintenance and repair of low-volume routes. Replaces 25-04.460-605-0101-6656	2026	17.721	\$ 66,366,947	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 9,487,581					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.185	K-26-72133-RA	72133:RAILROAD GRADE CROSSING 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 24,140,548	\$ -	\$ 24,140,548

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 24,140,548	For protection of the public against hazards existing at railroad crossings. Replaces 25-04.530-605-0101-2942	2026	17.723	\$ 25,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 24,140,548					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.190	K-26-72134-RA	72134:DESOTO 50 50 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,000,000	For a city with more than six thousand three hundred but fewer than seven thousand inhabitants and located in a county with more than two hundred thousand but fewer than two hundred thirty thousand inhabitants for an additional two trains to stop at a train station per day, provided that local matching funds must be provided on a 50/50 state/local basis.	2026	17.724	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -	Replaces 25-04.531-605-0101-6759				
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.195	K-26-72148-RA	72148:ST JOE ROSECRANS AIRPORT 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 8,367,812	\$ -	\$ 8,367,812

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 8,367,812	For construction, capital improvements, or planning of a joint-use military and civilian airport located in a county with more than eighty thousand but fewer than one hundred thousand inhabitants and with a county seat with more than seventy thousand but fewer than eighty thousand inhabitants, including land acquisition, pursuant to the provisions of the State Block Grant Program administered through the Federal Airport Improvement Program and the Infrastructure Investment and Jobs Act. Replaces 25-04.535-605-0101-5799	2026	17.726	\$ 8,475,756	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,367,812					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.200	K-26-72149-RA	72149:CAPE GIRARDEAU AIRPORT 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 350,000	\$ -	\$ 350,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 350,000	For the planning, design, and improvements of an airport in a city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants, provided that no local matching funds shall be required. Replaces 25-04.535-605-0101-5800	2026	17.727	\$ 350,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 350,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.205	K-26-72163-RA	72163:FT LEONARD WOOD TERMINAL 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 1,998,337	\$ -	\$ 1,998,337

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,998,337	For the construction of a commercial terminal facility at a joint-use military and civilian airport located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than four thousand but fewer than seven thousand inhabitants. Replaces 25-04.535-605-0101-4932	2026	17.728	\$ 2,327,044	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,998,337					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.210	K-26-72151-RA	72151:ROSECRANS AIRPRT 139TH PD 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 7,500,000	\$ -	\$ 7,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of an aircraft maintenance facility at a joint-use military and civilian airport located in a county with more than eighty thousand but fewer than one hundred thousand inhabitants and with a county seat with more than seventy thousand but fewer than eighty thousand inhabitants, provided that no local matching funds shall be required.	2026	17.729	\$ 7,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Budget Stabilization Fund (BSF)	\$ 7,500,000					
	\$ -					
	\$ -	Replaces 25-04.535-605-0522-8047				
TOTAL	\$ 7,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.215	K-26-72152-RA	72152:RSCRNS ARPRT FUEL FARM PD 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the relocation of the fuel farm facility at joint-use military and civilian airport located in a county with more than eighty thousand but fewer than one hundred thousand inhabitants and with a county seat with more than seventy thousand but fewer than eighty thousand inhabitants, provided that no local matching funds shall be required. Replaces 25-04.535-605-0522-8048	2026	17.731	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Budget Stabilization Fund (BSF)	\$ 2,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.220	K-26-72150-RA	72150:KIRKSVILLE AIRPORT PD 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 1,199,773	\$ -	\$ 1,199,773

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,199,773	For the construction and improvements of an airport terminal in any county with more than twenty-five thousand but fewer than thirty thousand inhabitants and with a county seat with more than fourteen thousand but fewer than twenty thousand inhabitants. Replaces 25-04.535-605-0101-8049	2026	17.732	\$ 1,273,648	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,199,773					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.225	K-26-72153-RA	72153:FED AV ASST JC AIRPORT 1126

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 3,400,000	\$ -	\$ 3,400,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction, capital improvements, or planning of a municipal airport located in a city with more than forty thousand but fewer than fifty-one thousand inhabitants partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants, including land acquisition, pursuant to the provisions of the State Block Grant Program administered through the Federal Airport Improvement Program and the Infrastructure Investment and Jobs Act. Replaces 25-04.540-605-0126-3784	2026	17.733	\$ 3,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Mutlimodal Operations Federal Fund	\$ 3,400,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,400,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.230	K-26-72154-RA	72154:FED AV ASST ST JOE AIRPRT 1126

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 8,800,000	\$ -	\$ 8,800,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction, capital improvements, or planning of a joint-use military and civilian airport located in a county with more than eighty thousand but fewer than one hundred thousand inhabitants and with a county seat with more than seventy thousand but fewer than eighty thousand inhabitants, including land acquisition, pursuant to the provisions of the State Block Grant Program administered through the Federal Airport Improvement Program and the Infrastructure Investment and Jobs Act. Replaces 25-04.540-605-0126-3787	2026	17.734	\$ 8,800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Mutlimodal Operations Federal Fund	\$ 8,800,000					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,800,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.235	K-26-72135-RA	72135:JEFF COUNTY PORT AUTH CI 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 4,478,240	\$ -	\$ 4,478,240

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a grant to a port authority located in any county with more than two hundred thousand but fewer than two hundred thirty thousand inhabitants, for assistance in port planning, acquisition, or construction within the port district. Replaces 25-04.550-605-0522-2394	2026	17.736	\$ 5,231,705	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Budget Stabilization Fund (BSF)	\$ 4,478,240					
	\$ -					
	\$ -					
TOTAL	\$ 4,478,240					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation	Transportation CI	17.240	K-26-72156-RA	72156:PEMISCOT 50 50 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	MO Transportation CI Projects	Statewide	In Progress	\$ 3,667,149	\$ -	\$ 3,667,149

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 3,667,149	For improvements to a port located in a county with more than fourteen thousand but fewer than fifteen thousand seven hundred inhabitants and with a county seat with more than five thousand five hundred but fewer than eight thousand inhabitants, provided that no local matching funds shall be required. Replaces 25-04.551-605-0101-6778	2026	17.738	\$ 3,667,149	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,667,149					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80075-RA	80075:Platte County Road Replacement 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Platte County Road Replacement		In Progress	\$ 17,000,000	\$ -	\$ 17,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 17,000,000	Replaces 26-04.490-605-0101-20046; SAMII M046				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 17,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80076-RA	80076:Buchanan County Envir Study 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Buchanan County Envir Study		In Progress	\$ 25,000	\$ -	\$ 25,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 25,000	Replaces 26-04.490-605-0101-20348; SAMII M348				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 25,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80077-RA	80077:Road Spur in Seymour 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Road Spur in Seymour	Seymour	In Progress	\$ 250,000	\$ -	\$ 250,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 250,000	Replaces 26-04.490-605-0101-20330; SAMII M330				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 250,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80078-RA	80078:Rte 5 Highway 54 Intersection Improvements 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Rte 5 Highway 54 Intersection Improvements		In Progress	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 4,000,000	Replaces 26-04.490-605-0101-20328; SAMII M328				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT Transportation	DIVISION (if applicable)	HB SECTION 17.245	REQUEST NO K-27-80079-RA	APPROPRIATION NO - NAME-FUND NO 80079:US Hwy 60 Ingram Ramps and Outer Roads 1101		
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Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	US Hwy 60 Ingram Ramps and Outer Roads		In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 5,000,000	Replaces 26-04.490-605-0101-20327; SAMII M327				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80080-RA	80080:Lewis County Road Improvements Roads 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Lewis County Road Improvements		In Progress	\$ 2,366,000	\$ -	\$ 2,366,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 2,366,000	Replaces 26-04.490-605-0101-20182; SAMII M182				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,366,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80081-RA	80081:Highway 76 in Branson 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Highway 76 in Branson		In Progress	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 4,000,000	Replaces 26-04.490-605-0101-20277; SAMII M277				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80082-RA	80082:KCI Roundabout 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	KCI Roundabout		In Progress	\$ 4,500,000	\$ -	\$ 4,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 4,500,000	Replaces 26-04.490-605-0101-20274; SAMII M274				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80083-RA	80083:Climbing Lane in Joplin 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Climbing Lane in Joplin	Joplin	In Progress	\$ 11,915,143	\$ -	\$ 11,915,143

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 11,915,143	Replaces 26-04.490-605-0101-20189; SAMII M189				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 11,915,143					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80084-RA	80084:Baseline Road Jasper County 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Baseline Road Jasper County		In Progress	\$ 2,197,200	\$ -	\$ 2,197,200

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 2,197,200	Replaces 26-04.490-605-0101-20188; SAMII M188				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,197,200					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80085-RA	80085:Road Repair in Sugar Creek 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Road Repair in Sugar Creek	Sugar Creek	In Progress	\$ 700,000	\$ -	\$ 700,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 700,000	Replaces 26-04.490-605-0101-20351; SAMII M351				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 700,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.245	K-27-80086-RA	80086:Route 63 in Moberly 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Route 63 in Moberly	Moberly	In Progress	\$ 2,100,000	\$ -	\$ 2,100,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 2,100,000	Replaces 26-04.490-605-0101-20329; SAMII M329				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,100,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.250	K-27-80087-RA	80087:Low Volume Routes FY26 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Low Volume Routes FY26		In Progress	\$ 19,976,128	\$ -	\$ 19,976,128

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 19,976,128	Replaces 26-04.495-605-0101-20285; SAMII M285				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 19,976,128					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM FORM 12 - PROGRAM BUDGET <i>REAPPROPRIATION</i> REQUEST ITEM	BUDGET CATEGORY KEY: MR = Maintenance and Repair CR = Construction and Renovation
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STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM FORM 12 - PROGRAM BUDGET <i>REAPPROPRIATION</i> REQUEST ITEM	BUDGET CATEGORY KEY: MR = Maintenance and Repair CR = Construction and Renovation
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CR = Construction and Renovation

CR = Construction and Renovation

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.255	K-27-80088-RA	80088:RR Crossing Phelps County 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	RR Crossing Phelps County		In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 500,000	Replaces 26-04.590-605-0101-20353; SAMII M353				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.260	K-27-80089-RA	80089:Branson Airport Road 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Branson Airport Road	Branson	In Progress	\$ 200,000	\$ -	\$ 200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 200,000	Replaces 26-04.600-605-0101-20279; SAMII M279				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.260	K-27-80090-RA	80090:Monett Airport 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Monett Airport	Monett	In Progress	\$ 600,000	\$ -	\$ 600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 600,000	Replaces 26-04.600-605-0101-20280; SAMII M280				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 600,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.260	K-27-80091-RA	80091:Farmington Airport 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Farmington Airport	Farmington	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 2,000,000	Replaces 26-04.600-605-0101-20512; SAMII M512				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.260	K-27-80092-RA	80092:Perryville Airport 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	Perryville Airport	Perryville	In Progress	\$ 3,700,000	\$ -	\$ 3,700,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 3,700,000	Replaces 26-04.600-605-0101-20511; SAMII M511				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,700,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.260	K-27-80093-RA	80093:St Louis Lambert Airport 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	St Louis Lambert Airport	St Louis	In Progress	\$ 7,000,000	\$ -	\$ 7,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 7,000,000	Replaces 26-04.600-605-0101-20510; SAMII M510				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Transportation		17.265	K-27-80094-RA	80094:KC World Cup Transit 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MODOT	KC World Cup Transit	Kansas City	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,000,000	Replaces 26-04.536-605-0101-20347; SAMII M347				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

OFFICE OF ADMINISTRATION

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.270	99R78684	SITE:	OA CI GENERAL	78684:SOUTH LAWN FOUNTAIN REPR 1522	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	OA STATEWIDE		FED-BSF	\$ 1,097,913
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000		SENATE:	00
17.275	99R78690	SITE:	OA CI GENERAL	78690:PLUMBING REFURBISH 1522	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	OA STATEWIDE		FED-BSF	\$ 3,916,642
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000		SENATE:	00
17.280	99R73395	SITE:	OA CI GENERAL	73395:BRONZE DOOR RESTORATION 1202	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	OA STATEWIDE			\$ -
		COUNTY:	STATEWIDE		MCCCPF	\$ 190,705
		HOUSE:	000		SENATE:	00
17.285	99R76219	SITE:	OA CI GENERAL	76219:FIFACAP IMPROV 1101	GR	\$ 610,407
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	OA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000		SENATE:	00
17.290	99R78090	SITE:	OA CI GENERAL	78090:OA ANNUAL STATEWIDE 1124	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ 5,000,000
		CITY:	OA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000		SENATE:	00
17.290	99R76385	SITE:	OA CI GENERAL	76385:MDA FEED AND SEED LAB 1970	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	OA STATEWIDE			\$ -
		COUNTY:	STATEWIDE		APF	\$ 1,353,943
		HOUSE:	000		SENATE:	00
6	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 12,169,610

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Office of Administration	Office of Administration CI	17.270	O-22-78684-RA	78684:South Lawn Fountain Repr 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,097,913	\$ -	\$ 1,097,913

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repairs and renovations to the south lawn fountain located on the Capitol Complex.	2022	19.250	\$ 1,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.125	\$ 1,178,774	RA
	\$ -		2024	17.080	\$ 1,150,473	RA
Budget Stabilization Fund (BSF)	\$ 1,097,913		2025	17.110	\$ 1,097,913	RA
	\$ -		2026	17.090	\$ 1,097,913	RA
	\$ -					
TOTAL	\$ 1,097,913					

STATE OF MISSOURI		BUDGET CATEGORY KEY:	
CAPITAL IMPROVEMENT PROGRAM		MR = Maintenance and Repair	

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Office of Administration	Office of Administration CI	17.275	O-22-78690-RA	78690:Plumbing Refurbish 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
0220101	Renovations to the House Chamber Restrooms	Jefferson City	Construction Doc	\$ 214,480	\$ 206,820	\$ 7,660
0220102	MO Capitol Building-Renovate Restrooms, House Chamber	Jefferson City	Construction	\$ 400,000	\$ 231,678	\$ 168,322
0220103	Capitol Complex, Restroom Renovations, State Capitol Building	Jefferson City	Schematic Design	\$ 2,081,000	\$ -	\$ 2,081,000
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,504,519	\$ -	\$ 1,504,519

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and refurbishment of the Capitol building plumbing.	2022	19.270	\$ 4,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.145	\$ 4,200,000	RA
	\$ -		2024	17.100	\$ 4,119,214	RA
Budget Stabilization Fund (BSF)	\$ 3,916,642		2025	17.130	\$ 4,047,228	RA
	\$ -		2026	17.095	\$ 3,945,397	RA
	\$ -					
TOTAL	\$ 3,916,642					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Office of Administration	Office of Administration CI	17.280	O-24-73395-RA	73395:Bronze Door Restoration 1202

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220301	Capitol Complex - Capitol Bronze Door Restoration, State Capitol Bldg	Jefferson City	Warranty	\$ 2,581,738	\$ 2,563,035	\$ 18,704
O220302	Bronze Door Vestibule, Capitol Building	Jefferson City	Bidding	\$ 168,260	\$ 5,318	\$ 162,942

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and restoration of the bronze doors located in the Capitol building.	2024	19.130	\$ 2,750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.175	\$ 1,675,438	RA
	\$ -		2026	17.120	\$ 432,918	RA
Missouri State Capitol Commission	\$ -					
Capitol Preservation Fund	\$ 190,705					
	\$ -					
TOTAL	\$ 190,705					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)		HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO	
Office of Administration		Office of Administration CI		17.285	O-25-76219-RA	76219:FIFACAP Improv 1101	

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLOOA	Office of Administration CI Projects	Statewide	In Progress	\$ 610,407	\$ -	\$ 610,407

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027	For capital improvements to support the largest and most prestigious single-sport event host city to a non-profit performing arts center that delivers accessible live entertainment for all audiences, superior theatre arts education, impactful outreach programs and events that utilize the venue, and helps sustain community engagement programming that impacts nearly twenty-five thousand locals each year and to a private non-profit organization that connects all people to each other and the natural world to promote understanding, appreciation and conservation, located in any city with more than four hundred thousand inhabitants and located in more than one county, provided that appropriations shall be matched on a 50/50 basis by the recipient. FY2025 Agy 310 Appr 6219 replaces previous FY2024 Agy 300 Appr 4460.	Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 610,407		2025	17.170	\$ 1,909,878	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.115	\$ 1,170,634	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 610,407					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Office of Administration	Office of Administration CI	17.290	O-25-78090-RA	78090:OA Annual Statewide 1124

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O252702	- MO State Penitentiary-HU 5 Demo Site Survey Wall Reconstruct & Gas Chamber Move	Jefferson City	Set up Complete	\$ 4,282,238	\$ -	\$ 4,282,238
O254001	- MO State Penitentiary-Relocate Limestone Block, MSP Walls	Jefferson City	Construction	\$ 250,000	\$ 101,052	\$ 148,948
ZAVLOOA	Office of Administration Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, acquisition, upgrades, redevelopment, and unprogrammed funding for state-owned properties statewide.	2025	19.005	\$ 15,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ 5,000,000		2026	17.130	\$ 5,000,000	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Office of Administration	Office of Administration CI	17.290	O-25-76385-RA	76385:MDA Feed And Seed Lab 1970

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O250901	- Feed & Seed Laboratory-Design and Construct New, Addition	Jefferson City	Construction Docu	\$ 1,392,858	\$ 70,178	\$ 1,322,680

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, acquisition, upgrades, redevelopment, and unprogrammed funding for state-owned properties statewide.	2025	19.005	\$ 1,392,858	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.130	\$ 1,353,943	RA
	\$ -					
Agriculture Protection Fund	\$ 1,353,943					
	\$ -					
	\$ -					
TOTAL	\$ 1,353,943					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

AGRICULTURE

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.295	99R72580	SITE:	MDA CI GENERAL	72580:STATE FAIR SHOUSE 1101	GR	\$ 469,200
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	MDA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 469,200
17.295	99R79541	SITE:	MDA CI GENERAL	79541:STATE FAIR LAND PURCHASE 1101	GR	\$ 7,083,477
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	MDA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 7,083,477
17.300	99R76220	SITE:	MDA CI GENERAL	76220:MEAT LABORATORY 1101	GR	\$ 17,794,389
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MDA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 17,794,389
17.305	99R76221	SITE:	MDA CI GENERAL	76221:VET HOSPITAL AND SCHOOL 1101	GR	\$ 38,437,676
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MDA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 38,437,676
17.310	99R72076	SITE:	MDA CI GENERAL	72076:FY25 MEAT LABORATORY 1101	GR	\$ 10,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	MDA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 10,000,000
17.315	99R80095	SITE:	MDA CI GENERAL	80095:LIVESTOCK SUPPORT BARN 1336	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	MDA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$	BONDS STATE FAI	\$ 23,928,306

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

AGRICULTURE

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.315	99R80096	SITE:	MDA CI GENERAL	80096:ARENA STALLING BARN 1336	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	MDA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000	SENATE:	00	REQUEST SUB-TOTAL \$ 31,071,694
					BONDS STATE FA	\$ 31,071,694
17.320	99R80097	SITE:	MDA CI GENERAL	80097:SOYBEAN CYST NEMATODE LAB 1101	GR	\$ 4,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 06		FMRF	\$ -
		CITY:	MDA STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000	SENATE:	00	REQUEST SUB-TOTAL \$ 4,000,000
						\$ -
8	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	132,784,742

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Agriculture	MDA State Fair CI	17.295	F-23-72580-RA	72580:State Fair Shouse 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F240201 -	MO State Fair-Design & Construct New, Directors House	Sedalia	Construction Doc	\$ 500,000	\$ 37,562	\$ 462,438

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 469,200	For planning, design, construction, renovation, land acquisition, and upgrades of facilities at the State Fair.	2023	19.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.160	\$ 500,000	RA
	\$ -		2025	17.205	\$ 500,000	RA
	\$ -		2026	17.145	\$ 469,200	RA
	\$ -					
	\$ -					
TOTAL	\$ 469,200					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Agriculture	MDA State Fair CI	17.295	F-23-79541-RA	79541:State Fair Land Purchase 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F230701 - MO State Fair New Campground		Sedalia	Construction	\$ 7,405,883	\$ 364,378	\$ 7,041,505
ZAVLMDA	Agriculture Unallocated Appropriation Authority	Statewide	In Progress	\$ 37,225	-	\$ 37,225

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 7,083,477	For planning, design, construction, renovation, land acquisition, and upgrades of facilities at the State Fair.	2023	19.015	\$ 9,462,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.160	\$ 7,443,108	RA
	\$ -		2025	17.205	\$ 7,227,524	RA
	\$ -		2026	17.145	\$ 7,084,865	RA
	\$ -					
	\$ -					
TOTAL	\$ 7,083,477					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Agriculture	MDA State Fair CI	17.300	F-24-76220-RA	76220:Meat Laboratory 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDA	Agriculture CI Projects	Statewide	In Progress	\$ 17,794,389	\$ -	\$ 17,794,389

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 17,794,389	For the planning, design and construction of a meat laboratory facility that will be used for training, education, technical support, and research on a land grant university located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants. FY2025 Agy 351 Appr 6220 replaces previous FY2024 Agy 350 Appr 4518.	2024	06.022	\$ 25,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.210	\$ 24,600,045	RA
	\$ -		2026	17.150	\$ 21,824,142	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 17,794,389					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Agriculture	MDA State Fair CI	17.305	F-24-76221-RA	76221:Vet Hospital And School 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDA	Agriculture CI Projects	Statewide	In Progress	\$ 38,437,676	\$ -	\$ 38,437,676

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 38,437,676	For the planning, design, construction, and renovation of a Veterinary Medical Diagnostic Laboratory on a land grant university located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants, provided that such building shall be named in honor of Doctor Dan Brown. FY2025 Agy 351 Appr 6221 replaces previous FY2024 Agy 350 Appr 4533.	2024	06.081	\$ 43,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.215	\$ 42,858,577	RA
	\$ -		2026	17.155	\$ 39,314,411	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 38,437,676					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Agriculture	MDA State Fair CI	17.310	F-26-72076-RA	72076:FY25 MEAT LABORATORY 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDA	Agriculture CI Projects	Statewide	In Progress	\$ 10,000,000	\$ -	\$ 10,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 10,000,000	For the planning, design and construction of a meat laboratory facility that will be used for training, education, technical support, and research on a land grant university located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants. Replaces 25-06.022-350-0101-4518	2026	17.160	\$ 10,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 10,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Agriculture		17.315	F-27-80095-RA	80095:LIVESTOCK SUPPORT BARN 1336

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MDA	LIVESTOCK SUPPORT BARN	Sedalia	In Progress	\$ 23,928,306		\$ 23,928,306

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.010-351-1336-72254; SAMII Appr C254				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Fair Bond Proceeds Fund	\$ 23,928,306					
	\$ -					
	\$ -					
TOTAL	\$ 23,928,306					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Agriculture		17.315	F-27-80096-RA	80096:ARENA STALLING BARN 1336

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MDA	ARENA STALLING BARN	Sedalia	In Progress	\$ 31,071,694		\$ 31,071,694

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.010-351-1336-72255; SAMII Appr C255				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Fair Bond Proceeds Fund	\$ 31,071,694					
	\$ -					
	\$ -					
TOTAL	\$ 31,071,694					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Agriculture		17.320	F-27-80097-RA	80097:Soybean Cyst Nematode Lab 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MDA	Soybean Cyst Nematode Lab		In Progress	\$ 4,000,000		\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 4,000,000	Replaces 26-06.024-351-1336-20514; SAMII Appr M514				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

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NATURAL RESOURCES

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.325	99R77386	SITE:	DNR STATE PARKS CI GENERAL	77386:DNR SPENDING AUTHORITY 1140	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE		FED-DNR	\$ 350,000
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 350,000
17.325	99R77387	SITE:	DNR STATE PARKS CI GENERAL	77387:DONATIONS FOR PROJECTS 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 1,011,743
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 1,011,743
17.330	99R77390	SITE:	DNR STATE PARKS CI GENERAL	77390:BIG LAKE RENV AND UPGRDS 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 820,986
17.335	99R77391	SITE:	DNR STATE PARKS CI GENERAL	77391:CUIVRE RIVER RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 1,664,167
17.340	99R77392	SITE:	DNR STATE PARKS CI GENERAL	77392:CURRENT RIVER RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 8,571,800
17.345	99R77394	SITE:	DNR STATE PARKS CI GENERAL	77394:BABLER LODGE RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 3,078,597

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AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.350	99R77395	SITE:	DNR STATE PARKS CI GENERAL	77395:ECHO BLUFF RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 36,993	BONDS DNR	\$ 36,993
17.355	99R77396	SITE:	DNR STATE PARKS CI GENERAL	77396:FINGER LAKES RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 1,375,463	BONDS DNR	\$ 1,375,463
17.360	99R77397	SITE:	DNR STATE PARKS CI GENERAL	77397:HARRY S TRUMN RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 871,698	BONDS DNR	\$ 871,698
17.365	99R77400	SITE:	DNR STATE PARKS CI GENERAL	77400:LKE OZRK STS RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 600,009	BONDS DNR	\$ 600,009
17.370	99R77401	SITE:	DNR STATE PARKS CI GENERAL	77401:LEWIS AND CLARK RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 1,132,943	BONDS DNR	\$ 1,132,943
17.375	99R77402	SITE:	DNR STATE PARKS CI GENERAL	77402:LNG BRNCH STES RN AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 968,526	BONDS DNR	\$ 968,526

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AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.375	99R77403	SITE:	DNR STATE PARKS CI GENERAL	77403:LNG BRNCH CBNS AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 1,239,767
17.380	99R77404	SITE:	DNR STATE PARKS CI GENERAL	77404:MONTAUK RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 1,150,053
17.385	99R77405	SITE:	DNR STATE PARKS CI GENERAL	77405:ONONDAGA CAVE RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 2,850
17.390	99R77407	SITE:	DNR STATE PARKS CI GENERAL	77407:ST FRANCOIS RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 3,878,261
17.395	99R77408	SITE:	DNR STATE PARKS CI GENERAL	77408:STOCKTON RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 624,927
17.400	99R77409	SITE:	DNR STATE PARKS CI GENERAL	77409:TBL RCK CBNS RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 3,952,378

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AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.400	99R77411	SITE:	DNR STATE PARKS CI GENERAL	77411:TBL RCK YURTS RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 24,221	BONDS DNR	\$ 24,221
17.405	99R77412	SITE:	DNR STATE PARKS CI GENERAL	77412:THOUS HILLS RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 871,698	BONDS DNR	\$ 871,698
17.410	99R77413	SITE:	DNR STATE PARKS CI GENERAL	77413:TRAIL OF TRS RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 790,135	BONDS DNR	\$ 790,135
17.415	99R77414	SITE:	DNR STATE PARKS CI GENERAL	77414:WAKONDA SITES RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 696,679	BONDS DNR	\$ 696,679
17.415	99R77415	SITE:	DNR STATE PARKS CI GENERAL	77415:WAKONDA CBNS RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 942,946	BONDS DNR	\$ 942,946
17.420	99R77416	SITE:	DNR STATE PARKS CI GENERAL	77416:WTKNS WLN MLL RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$ 3,733,248	BONDS DNR	\$ 3,733,248

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AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.425	99R77417	SITE:	DNR STATE PARKS CI GENERAL	77417:WESTON BEND RNV AND UPGRD 1311	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY22 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		761,009
					BONDS DNR	\$ 761,009
17.430	99R79544	SITE:	DNR STATE PARKS CI GENERAL	79544:DNR SPENDING AUTHORITY 1140	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE		FED-DNR	\$ 7,999,939
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		7,999,939
						\$ -
17.430	99R79545	SITE:	DNR STATE PARKS CI GENERAL	79545:DNR SPENDING AUTHORITY 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 217,880
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		217,880
						\$ -
17.430	99R79546	SITE:	DNR STATE PARKS CI GENERAL	79546:DONATIONS FOR PROJECTS 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 2,390,566
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		2,390,566
						\$ -
17.430	99R79547	SITE:	DNR STATE PARKS CI GENERAL	79547:CATASTROHPIC CONTINGENCY 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 558,601
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		558,601
						\$ -
17.430	99R79548	SITE:	DNR STATE PARKS CI GENERAL	79548:CATASTROPHIC CONTINGENCY 1613	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		PSTF	\$ 2,542,163
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		2,542,163
						\$ -

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AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.435	99R79549	SITE:	DNR STATE PARKS CI GENERAL	79549:BOONE HOMESTEAD HISTORIC 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 151,498
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 151,498
17.440	99R79552	SITE:	DNR STATE PARKS CI GENERAL	79552:BRYANT CREEK PH2 DEV 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 452,719
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 452,719
17.445	99R79553	SITE:	DNR STATE PARKS CI GENERAL	79553:BIG OAK TREE BOARDWALK 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 392,747
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 392,747
17.450	99R79554	SITE:	DNR STATE PARKS CI GENERAL	79554:PELSTER HOUSE BARN 1430	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		HPRF	\$ 268,373
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 268,373
17.455	99R72380	SITE:	DNR STATE PARKS CI GENERAL	72380:AFA HISTORIC PROPERTIES 1613	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		PSTF	\$ 1,571,356
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 1,571,356
17.460	99R73406	SITE:	DNR STATE PARKS CI GENERAL	73406:DNR SPENDING AUTHORITY 1140	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE		FED-DNR	\$ 7,594,068
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 7,594,068

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AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.460	99R73405	SITE:	DNR STATE PARKS CI GENERAL	73405:REAL ESTATE TRNSCTN COSTS 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 150,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 150,000
17.460	99R73407	SITE:	DNR STATE PARKS CI GENERAL	73407:DNR SPENDING AUTHORITY 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 500,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 500,000
17.460	99R73408	SITE:	DNR STATE PARKS CI GENERAL	73408:DONATIONS FOR PROJECTS 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 4,594,069
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 4,594,069
17.460	99R74247	SITE:	DNR STATE PARKS CI GENERAL	74247:DNR SPENDING AUTHORITY 1613	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		PSTF	\$ 1,679,610
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 1,679,610
17.465	99R73409	SITE:	DNR STATE PARKS CI GENERAL	73409:ROUTE 66 STATE PARK BRDGE 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 6,000,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 6,000,000
17.470	99R73410	SITE:	DNR STATE PARKS CI GENERAL	73410:SHEP OF THE HILLS SP PH 1 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 2,567,592
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 2,567,592

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AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.475	99R73411	SITE:	DNR STATE PARKS CI GENERAL	73411:BIG LAKE ST PRK SPLSH PAD 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 896,958
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 896,958
17.480	99R76222	SITE:	DNR CI GENERAL	76222:MISSISSIPPI LEVEE STAB 1101	GR	\$ 5,000,000
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 5,000,000
17.480	99R76224	SITE:	DNR CI GENERAL	76224:LINCOLN CNTY DRINKING WTR 1101	GR	\$ 29,175,065
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 29,175,065
17.480	99R76228	SITE:	DNR CI GENERAL	76228:MARSHALL WATER INFRSTRCTR 1101	GR	\$ 373,633
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 373,633
17.485	99R76231	SITE:	DNR CI GENERAL	76231:ELLINGTON DRINKING WATE 1101	GR	\$ 2,885,290
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 2,885,290
17.485	99R76232	SITE:	DNR CI GENERAL	76232:SILEX SEWER IMPROVEMENTS 1101	GR	\$ 15,000
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL \$		\$ 15,000

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AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.485	99R76233	SITE:	DNR CI GENERAL	76233:MARSHFIELD SEWER PROJECT 1101	GR	\$ 3,142,658
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 3,142,658
17.490	99R76398	SITE:	DNR STATE PARKS CI GENERAL	76398:IMPROVING ACCESSIBILITY 1613	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		PSTF	\$ 9,414,256
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 9,414,256
17.495	99R72078	SITE:	DNR CI GENERAL	72078:BISMARCK DRINKING WATR PD 1101	GR	\$ 797,980
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 797,980
17.495	99R72079	SITE:	DNR CI GENERAL	72079:DESLOGE SEWER PROJECT PD 1101	GR	\$ 500,000
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 500,000
17.495	99R72080	SITE:	DNR CI GENERAL	72080:TONEY STR WATER LINE PROJ 1101	GR	\$ 50,000
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 50,000
17.495	99R72081	SITE:	DNR CI GENERAL	72081:BELLE WATER INFRA PD 1101	GR	\$ 730,079
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 730,079

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.500	99R72082	SITE:	DNR CI GENERAL	72082:STRATEGIC MINING 1101	GR	\$ 5,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	5,000,000
17.505	99R72083	SITE:	DNR CI GENERAL	72083:BRUNSWICK DRAINAGE 1238	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		FRIF	\$ 800,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	800,000
17.505	99R72084	SITE:	DNR CI GENERAL	72084:ATCHISON COUNTY 1238	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		FRIF	\$ 40,253
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	40,253
17.510	99R72085	SITE:	DNR CI GENERAL	72085:VAN METER DUMP STATION PD 1613	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		PSTF	\$ 500,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	500,000
17.510	99R72086	SITE:	DNR CI GENERAL	72086:ROARING RIVER RESTROOM PD 1613	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		PSTF	\$ 125,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	125,000
17.515	99R72165	SITE:	DNR CI GENERAL	72165:FY25 REPRP DW WW LOAN 1602	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		WWWLRF	\$ 237,321,836
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	237,321,836

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.515	99R72164	SITE:	DNR CI GENERAL	72164:FY25 REPRP DW WW LOAN 1649	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		WWWLRF	\$ 200,956,985
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 200,956,985
17.520	99R80098	SITE:	DNR CI GENERAL	80098:FY26 REPRP DW WW LOAN 1602	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 06		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		WWWLRF	\$ 431,187,420
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 431,187,420
17.520	99R80099	SITE:	DNR CI GENERAL	80099:FY26 REPRP DW WW LOAN 1649	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 06		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		WWWLRF	\$ 260,291,005
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 260,291,005
17.525	99R80100	SITE:	DNR STATE PARKS CI GENERAL	80100:DNR SPENDING AUTHORITY 1140	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE		FED-DNR	\$ 8,000,000
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 8,000,000
17.525	99R80101	SITE:	DNR STATE PARKS CI GENERAL	80101:REAL ESTATE TRNSCTN COSTS 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 600,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 600,000
17.525	99R80102	SITE:	DNR STATE PARKS CI GENERAL	80102:STATE PARKS EXHIBITS 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 150,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 150,000

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.525	99R80103	SITE:	DNR STATE PARKS CI GENERAL	80103:DONATIONS FOR PROJECTS 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 1,000,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 1,000,000
17.525	99R80104	SITE:	DNR STATE PARKS CI GENERAL	80104:DNR SPENDING AUTHORITY 1415	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 500,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 500,000
17.525	99R80105	SITE:	DNR STATE PARKS CI GENERAL	80105:DNR SPENDING AUTHORITY 1613	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	DNR STATE PARKS STATEWIDE			\$ -
		COUNTY:	STATEWIDE		PSTF	\$ 3,000,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 3,000,000
17.530	99R80106	SITE:	DNR CI GENERAL	80106:ROCHEPORT FLOODWALL REPAIR 1101	GR	\$ 400,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 06		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 400,000
17.535	99R80107	SITE:	DNR CI GENERAL	80107:CLARENCE NURSING HOME SEWER 1101	GR	\$ 1,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 06		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 1,000,000
17.540	99R80108	SITE:	DNR CI GENERAL	80108:MU S&T NUCLEAR PROGRAM 1140	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 06		FMRF	\$ -
		CITY:	DNR STATEWIDE		FED-DNR	\$ 3,000,000
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 3,000,000

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.545	99R80109	SITE: DNR CI GENERAL	80109:DISTRIBUTED ENERGY RESOURCES STUDY 1935	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 06		FMRF	\$ -
		CITY: DNR STATEWIDE			\$ -
		COUNTY: STATEWIDE		EFF	\$ 500,000
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 500,000		\$ -
17.550	99R80110	SITE: DNR CI GENERAL	80110:ENERGY INFRASTRUCTURE 1101	GR	\$ 250,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 06		FMRF	\$ -
		CITY: DNR STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 250,000		\$ -
74	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS			\$ 1,286,385,696

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.325	X-22-77386-RA	77386:DNR Spending Authority 1140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222101 - Weston Bend State Park-Design & Construct 15 New Premium Sites, Campground Network		Weston	Construction	\$ 932,789	\$ 748,940	\$ 183,849
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 481,729	\$ -	\$ 481,729

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2022	19.005	\$ 1,625,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.250	\$ 1,625,000	RA
Dept Natural Resources (DNR-FED)	\$ 350,000		2024	17.180	\$ 1,602,626	RA
	\$ -		2025	17.225	\$ 1,481,357	RA
	\$ -		2026	17.175	\$ 971,564	RA
	\$ -					
TOTAL	\$ 350,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.325	X-22-77387-RA	77387:Donations for Projects 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221001	Don Robinson State Park-Renovate/Repair, Robinson Home	Cedar Hill	Construction	\$ 6,675	\$ 3,675	\$ 3,000
X252601	Rock Island Trail State Park-Design Only to Rehabilitate Soap Creek Bridge, Infrastructure	Rosebud	Construction Docu	\$ 93,657	\$ 65,770	\$ 27,887
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,742,129	\$ -	\$ 1,742,129

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2022	19.005	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.250	\$ 2,000,000	RA
	\$ -		2024	17.180	\$ 1,996,325	RA
State Parks Earning (SPEF)	\$ 1,011,743		2025	17.225	\$ 1,962,837	RA
	\$ -		2026	17.175	\$ 1,804,591	RA
	\$ -					
TOTAL	\$ 1,011,743					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.330	X-22-77390-RA	77390:Big Lake Renv and Upgrds 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 820,986	\$ -	\$ 820,986

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Big Lake State Park.	2022	19.010	\$ 3,010,343	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.255	\$ 3,010,343	RA
	\$ -		2024	17.185	\$ 2,901,971	RA
Board of Public Buildings Bond	\$ -		2025	17.230	\$ 2,411,202	RA
Proceeds Fund	\$ 820,986		2026	17.180	\$ 988,885	RA
	\$ -					
TOTAL	\$ 820,986					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.335	X-22-77391-RA	77391:Cuivre River Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X251101	- Cuivre River State Park-Construct New, Campgrounds	Troy	Construction Docu	\$ 1,635,575	\$ 111,011	\$ 1,524,563
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 111,587	\$ -	\$ 111,587

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Cuivre River State Park.	2022	19.015	\$ 1,747,162	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.260	\$ 1,747,162	RA
	\$ -		2024	17.190	\$ 1,747,162	RA
Board of Public Buildings Bond	\$ -		2025	17.235	\$ 1,747,162	RA
Proceeds Fund	\$ 1,664,167		2026	17.185	\$ 1,743,277	RA
	\$ -					
TOTAL	\$ 1,664,167					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.340	X-22-77392-RA	77392:Current River Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220701	- Current River State Park - Rehab Lodge, Build Adequate Electric, Water and Sewer Service and Adc Salem		Construction Docu	\$ 9,900,028	\$ 1,328,228	\$ 8,571,800

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Current River State Park.	2022	19.020	\$ 9,900,029	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.265	\$ 9,900,029	RA
	\$ -		2024	17.195	\$ 9,261,550	RA
Board of Public Buildings Bond	\$ -		2025	17.240	\$ 8,571,800	RA
Proceeds Fund	\$ 8,571,800		2026	17.190	\$ 8,571,800	RA
	\$ -					
TOTAL	\$ 8,571,800					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.345	X-22-77394-RA	77394:Babler Lodge Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231301	Babler Lodge Renovation, Babler State Park	Wildwood	Design Developm	\$ 3,170,264	\$ 134,657	\$ 3,035,607

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Dr. Edmund A. Babler State Park.	2022	19.025	\$ 3,170,264	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.270	\$ 3,170,264	RA
	\$ -		2024	17.200	\$ 3,170,264	RA
Board of Public Buildings Bond	\$ -		2025	17.245	\$ 3,101,597	RA
Proceeds Fund	\$ 3,078,597		2026	17.195	\$ 3,078,597	RA
	\$ -					
TOTAL	\$ 3,078,597					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.350	X-22-77395-RA	77395:Echo Bluff Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220801	Echo Bluff State Park - Construct Six New Cabins (2 four bedroom, 4 two bedroom) in part of the e Eminence		Construction	\$ 3,011,900	\$ 2,974,907	\$ 36,993

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Echo Bluff State Park.	2022	19.030	\$ 3,011,901	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.275	\$ 3,011,901	RA
	\$ -		2024	17.205	\$ 2,600,212	RA
Board of Public Buildings Bond	\$ -		2025	17.250	\$ 140,913	RA
Proceeds Fund	\$ 36,993		2026	17.200	\$ 36,993	RA
	\$ -					
TOTAL	\$ 36,993					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.355	X-22-77396-RA	77396:Finger Lakes Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X252901	Finger Lakes State Park, New ORV Campsites & Trailhead	Columbia	Design Developm	\$ 1,424,654	\$ 61,126	\$ 1,363,528

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Finger Lakes State Park.	2022	19.035	\$ 1,424,654	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.280	\$ 1,424,654	RA
	\$ -		2024	17.210	\$ 1,424,654	RA
Board of Public Buildings Bond	\$ -		2025	17.255	\$ 1,424,654	RA
Proceeds Fund	\$ 1,375,463		2026	17.205	\$ 1,393,207	RA
	\$ -					
TOTAL	\$ 1,375,463					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.360	X-22-77397-RA	77397:Harry S Trumn Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231401	- Harry S Truman State Park-Replace 6 Basic Sites With 6 Camper Cabins	Warsaw	Agency Hold	\$ 871,698	\$ -	\$ 871,698

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Harry S Truman State Park.	2022	19.040	\$ 871,698	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.285	\$ 871,698	RA
	\$ -		2024	17.215	\$ 871,698	RA
Board of Public Buildings Bond	\$ -		2025	17.260	\$ 871,698	RA
Proceeds Fund	\$ 871,698		2026	17.210	\$ 871,698	RA
	\$ -					
TOTAL	\$ 871,698					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.365	X-22-77400-RA	77400:Lke Ozrk Sts Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X251701	Long Branch State Park-Modify Campground Loop 1	Macon	Construction Docu	\$ 600,008	\$ -	\$ 600,008
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 779	\$ -	\$ 779

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lake of the Ozarks State Park.	2022	19.050	\$ 2,455,031	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.295	\$ 2,455,031	RA
	\$ -		2024	17.225	\$ 2,447,782	RA
Board of Public Buildings Bond	\$ -		2025	17.270	\$ 2,335,901	RA
Proceeds Fund	\$ 600,009		2026	17.220	\$ 762,457	RA
	\$ -					
TOTAL	\$ 600,009					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.370	X-22-77401-RA	77401:Lewis and Clark Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221901 - Lewis & Clark State Park-Convert 20 Campsites To New Premium Sites, Campground Network		Rushville	Construction	\$ 397,418	\$ 217,456	\$ 179,962
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 912,282	\$ -	\$ 912,282

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lewis and Clark State Park.	2022	19.055	\$ 1,319,192	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.300	\$ 1,319,192	RA
	\$ -		2024	17.230	\$ 1,243,188	RA
Board of Public Buildings Bond	\$ -		2025	17.275	\$ 1,207,179	RA
Proceeds Fund	\$ 1,132,943		2026	17.225	\$ 1,159,734	RA
	\$ -					
TOTAL	\$ 1,132,943					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.375	X-22-77402-RA	77402:Lng Brnch Stes Rn and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X251701	Long Branch State Park-Modify Campground Loop 1	Macon	Construction Docu	\$ 1,005,930	\$ 59,084	\$ 946,847

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Long Branch State Park.	2022	19.060	\$ 1,005,931	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.305	\$ 1,005,931	RA
	\$ -		2024	17.235	\$ 1,005,931	RA
Board of Public Buildings Bond	\$ -		2025	17.280	\$ 1,005,931	RA
Proceeds Fund	\$ 968,526		2026	17.230	\$ 984,423	RA
	\$ -					
TOTAL	\$ 968,526					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.375	X-22-77403-RA	77403:Lng Brnch Cbns Rn and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X251701	Long Branch State Park-Modify Campground Loop 1	Macon	Construction Docu	\$ 1,277,171	\$ 59,084	\$ 1,218,088

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Long Branch State Park.	2022	19.060	\$ 1,277,172	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.305	\$ 1,277,172	RA
	\$ -		2024	17.235	\$ 1,277,172	RA
Board of Public Buildings Bond	\$ -		2025	17.280	\$ 1,277,172	RA
Proceeds Fund	\$ 1,239,767		2026	17.230	\$ 1,255,664	RA
	\$ -					
TOTAL	\$ 1,239,767					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.380	X-22-77404-RA	77404:Montauk Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220401	Montauk State Park - Add 32 New Premium Sites	Salem	Construction	\$ 1,971,796	\$ 973,399	\$ 998,397
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 143,558	-	\$ 143,558

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Montauk State Park.	2022	19.065	\$ 2,130,985	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.310	\$ 2,091,673	RA
	\$ -		2024	17.240	\$ 2,037,772	RA
Board of Public Buildings Bond	\$ -		2025	17.285	\$ 1,319,761	RA
Proceeds Fund	\$ 1,150,053		2026	17.235	\$ 1,192,263	RA
	\$ -					
TOTAL	\$ 1,150,053					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.385	X-22-77405-RA	77405:Onondaga Cave Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221201	- Onondaga Cave State Park-Upgrade Electrical, Show Cave	Leasburg	Closeout Docs	\$ 2,075,439	\$ 2,072,589	\$ 2,850

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Onondaga Cave State Park.	2022	19.070	\$ 2,075,439	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.315	\$ 2,075,439	RA
	\$ -		2024	17.245	\$ 2,075,439	RA
Board of Public Buildings Bond	\$ -		2025	17.290	\$ 33,779	RA
Proceeds Fund	\$ 2,850		2026	17.240	\$ 30,750	RA
	\$ -					
TOTAL	\$ 2,850					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.390	X-22-77407-RA	77407:St Francois Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231701	- St Francois State Park-Construct New 63 Premium Site Loop, Campgrounds	Bonne Terre	Construction	\$ 4,158,511	\$ 280,542	\$ 3,877,969

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at St. Francois State Park.	2022	19.080	\$ 4,172,848	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.325	\$ 4,172,848	RA
	\$ -		2024	17.255	\$ 4,113,598	RA
Board of Public Buildings Bond	\$ -		2025	17.300	\$ 3,913,611	RA
Proceeds Fund	\$ 3,878,261		2026	17.250	\$ 3,913,611	RA
	\$ -					
TOTAL	\$ 3,878,261					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.395	X-22-77408-RA	77408:Stockton Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X252301	Stockton State Park-Upgrade 10 Basic & 2 Family Basic Sites With 14 Premium Sites, Campground	Dadeville	Construction Doc	\$ 670,106	\$ 51,593	\$ 618,513

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Stockton State Park.	2022	19.085	\$ 670,106	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.330	\$ 670,106	RA
	\$ -		2024	17.260	\$ 670,106	RA
Board of Public Buildings Bond	\$ -		2025	17.305	\$ 670,106	RA
Proceeds Fund	\$ 624,927		2026	17.255	\$ 644,166	RA
	\$ -					
TOTAL	\$ 624,927					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.400	X-22-77409-RA	77409:Tbl Rck Cbns Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221701	Table Rock State Park-Design & Construct New, 8 Cabins	Branson	Agency Hold	\$ 3,952,378	\$ -	\$ 3,952,378

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park.	2022	19.090	\$ 3,952,378	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.335	\$ 3,952,378	RA
	\$ -		2024	17.265	\$ 3,952,378	RA
Board of Public Buildings Bond	\$ -		2025	17.310	\$ 3,952,378	RA
Proceeds Fund	\$ 3,952,378		2026	17.260	\$ 3,952,378	RA
	\$ -					
TOTAL	\$ 3,952,378					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.400	X-22-77411-RA	77411:Tbl Rck Yurts Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221501	Table Rock State Park-Replace 5 Basic Sites With 5 Premium Yurts, Campground Network	Branson	Construction	\$ 613,638	\$ 589,411	\$ 24,226

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park.	2022	19.090	\$ 798,814	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.335	\$ 798,814	RA
	\$ -		2024	17.265	\$ 741,005	RA
Board of Public Buildings Bond	\$ -		2025	17.310	\$ 103,403	RA
Proceeds Fund	\$ 24,221		2026	17.260	\$ 58,384	RA
	\$ -					
TOTAL	\$ 24,221					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.405	X-22-77412-RA	77412:Thous Hills Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X260301	Thousand Hills State Park-Replace 9 Electric Sites With 6 Camper Cabins, Campground 2	Kirksville	Set up Complete	\$ 871,698	\$ -	\$ 871,698

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Thousand Hills State Park.	2022	19.095	\$ 871,698	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.340	\$ 871,698	RA
	\$ -		2024	17.270	\$ 871,698	RA
Board of Public Buildings Bond	\$ -		2025	17.315	\$ 871,698	RA
Proceeds Fund	\$ 871,698		2026	17.265	\$ 871,698	RA
	\$ -					
TOTAL	\$ 871,698					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.410	X-22-77413-RA	77413:Trail of Trs Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X252401	Trail Of Tears State Park-Upgrade 35 Basic Sites with 32 Premium Sites, Campground	Jackson	Construction Doc	\$ 840,194	\$ 86,210	\$ 753,984

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Trail of Tears State Park.	2022	19.100	\$ 840,195	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.345	\$ 840,195	RA
	\$ -		2024	17.275	\$ 840,195	RA
Board of Public Buildings Bond	\$ -		2025	17.320	\$ 840,195	RA
Proceeds Fund	\$ 790,135		2026	17.270	\$ 838,600	RA
	\$ -					
TOTAL	\$ 790,135					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.415	X-22-77414-RA	77414:Wakonda Sites Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240401	Wakonda State Park - Add 10 New Premium Sites & 6 Premium Camper Cabins, Multiple Assets	Lagrange	Construction Doc	\$ 743,824	\$ 51,045	\$ 692,779

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Wakonda State Park.	2022	19.105	\$ 743,825	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.350	\$ 743,825	RA
	\$ -		2024	17.280	\$ 743,825	RA
Board of Public Buildings Bond	\$ -		2025	17.325	\$ 733,722	RA
Proceeds Fund	\$ 696,679		2026	17.275	\$ 696,679	RA
	\$ -					
TOTAL	\$ 696,679					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.415	X-22-77415-RA	77415:Wakonda Cbns Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240401	Wakonda State Park - Add 10 New Premium Sites & 6 Premium Camper Cabins, Multiple Assets	Lagrange	Construction Doc	\$ 990,091	\$ 51,045	\$ 939,046

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Wakonda State Park.	2022	19.105	\$ 990,092	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.350	\$ 990,092	RA
	\$ -		2024	17.280	\$ 990,092	RA
Board of Public Buildings Bond	\$ -		2025	17.325	\$ 979,989	RA
Proceeds Fund	\$ 942,946		2026	17.275	\$ 942,946	RA
	\$ -					
TOTAL	\$ 942,946					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET <i>REAPPROPRIATION</i> REQUEST ITEM										CR = Construction and Renovation									
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CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.420	X-22-77416-RA	77416:Wtkns WIn Mll Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222001 -	Watkins Woolen Mill State Historic Site-Design & Construct 50 New Premium Sites, Campground	Lawson	Construction	\$ 4,175,194	\$ 624,704	\$ 3,550,491

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Watkins Woolen Mill State Park.	2022	19.110	\$ 4,175,195	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.355	\$ 4,175,195	RA
	\$ -		2024	17.285	\$ 4,077,076	RA
Board of Public Buildings Bond	\$ -		2025	17.330	\$ 4,000,919	RA
Proceeds Fund	\$ 3,733,248		2026	17.280	\$ 3,985,271	RA
	\$ -					
TOTAL	\$ 3,733,248					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.425	X-22-77417-RA	77417:Weston Bend Rnv and Upgrd 1311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222101 - Weston Bend State Park-Design & Construct 15 New Premium Sites, Campground Network		Weston	Construction	\$ 219,147	\$ 187,875	\$ 31,272
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 722,476	\$ -	\$ 722,476

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Weston Bend State Park.	2022	19.115	\$ 958,110	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.360	\$ 958,110	RA
	\$ -		2024	17.290	\$ 883,408	RA
Board of Public Buildings Bond	\$ -		2025	17.335	\$ 823,606	RA
Proceeds Fund	\$ 761,009		2026	17.285	\$ 775,105	RA
	\$ -					
TOTAL	\$ 761,009					

STATE OF MISSOURI		BUDGET CATEGORY KEY:	
CAPITAL IMPROVEMENT PROGRAM		MR = Maintenance and Repair	

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.430	X-23-79544-RA	79544:DNR Spending Authority 1140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231701	- St Francois State Park-Construct New 63 Premium Site Loop, Campgrounds	Bonne Terre	Construction	\$ 2,302,400	\$ -	\$ 2,302,400
X251101	- Cuivre River State Park-Construct New, Campgrounds	Troy	Construction Docu	\$ 1,335,851	\$ -	\$ 1,335,851
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,361,688	\$ -	\$ 4,361,688

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2023	19.020	\$ 8,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 8,000,000	RA
Dept Natural Resources (DNR-FED)	\$ 7,999,939		2025	17.355	\$ 8,000,000	RA
			2026	17.300	\$ 7,999,939	RA
	\$ -					
	\$ -					
TOTAL	\$ 7,999,939					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.430	X-23-79545-RA	79545:DNR Spending Authority 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222101	Weston Bend State Park-Design & Construct 15 New Premium Sites, Campground Network	Weston	Construction	\$ 499,999	\$ 388,264	\$ 111,735

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2023	19.020	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 500,000	RA
	\$ -		2025	17.355	\$ 500,000	RA
State Parks Earning (SPEF)	\$ 217,880		2026	17.300	\$ 415,769	RA
	\$ -					
	\$ -					
TOTAL	\$ 217,880					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.430	X-23-79546-RA	79546:Donations for Projects 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231101	Katy Trail State Park-Install Pedestrian Bridge at Pleasant Hill over Union Pacific Railroad		Construction	\$ 2,491,881	\$ 1,726,064	\$ 765,817
X232401	Route 66 State Park-Design & Construct Existing Bridge for Trail Users	Eureka	Construction Docu	\$ 1,434,114	\$ 793,785	\$ 640,329
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 977,585	\$ -	\$ 977,585

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2023	19.020	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 4,997,615	RA
	\$ -		2025	17.355	\$ 4,488,522	RA
State Parks Earning (SPEF)	\$ 2,390,566		2026	17.300	\$ 3,183,810	RA
	\$ -					
	\$ -					
TOTAL	\$ 2,390,566					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Natural Resources		DNR State Parks CI	17.430	X-23-79547-RA	79547:Catastrophic Contingency 1415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
X221501	Table Rock State Park-Replace 5 Basic Sites With 5 Premium Yurts, Campground Network	Branson	Construction	\$ 199,863	\$ 184,081	\$ 15,781	
X231101	Katy Trail State Park-Install Pedestrian Bridge at Pleasant Hill over Union Pacific Railroad		Construction	\$ 525,000	\$ -	\$ 525,000	
X232401	Route 66 State Park-Design & Construct Existing Bridge for Trail Users	Eureka	Construction Doc	\$ 18,145	\$ -	\$ 18,145	
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,158	\$ -	\$ 4,158	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs,	2023	19.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -	replacements, improvements, adjacent land purchases, installation and	2024	17.310	\$ 929,059	RA
	\$ -	replacement of interpretive exhibits, water and wastewater	2025	17.355	\$ 870,950	RA
State Parks Earning (SPEF)	\$ 558,601	improvements, maintenance and repair to existing roadways, parking	2026	17.300	\$ 587,165	RA
	\$ -	areas, and trails, acquisition, restoration, and marketing of endangered				
	\$ -	historic properties, and expenditure of recoupments, donations, and				
TOTAL	\$ 558,601	grants.				

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Natural Resources	DNR State Parks CI	17.430	X-23-79548-RA	79548:Catastrophic Contingency 1613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220401	- Montauk State Park - Add 32 New Premium Sites	Salem	Construction	\$ 44,816	\$ 1,088	\$ 43,728
X220801	- Echo Bluff State Park - Construct Six New Cabins (2 four bedroom, 4 two bedroom) in part of the e Eminence		Construction	\$ 2,320,219	\$ 1,475,185	\$ 845,035
X221501	- Table Rock State Park-Replace 5 Basic Sites With 5 Premium Yurts, Campground Network	Branson	Construction	\$ 15,944	\$ -	\$ 15,944
X231101	- Katy Trail State Park-Install Pedestrian Bridge at Pleasant Hill over Union Pacific Railroad		Construction	\$ 846,000	\$ 16,117	\$ 829,883
X232401	- Route 66 State Park-Design & Construct Existing Bridge for Trail Users	Eureka	Construction Docu	\$ 87,741	\$ -	\$ 87,741
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 720,909	\$ -	\$ 720,909

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2023	19.020	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 5,000,000	RA
	\$ -		2025	17.355	\$ 3,776,722	RA
State Park Sales Tax Fund	\$ 2,542,163		2026	17.300	\$ 2,793,437	RA
	\$ -					
	\$ -					
TOTAL	\$ 2,542,163					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.435	X-23-79549-RA	79549:Boone Homestead Historic 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X233901	Nathan Boone Homestead State Historic Site-Study to Construct New Office & Shop	Ash Grove	Schematic Design	\$ 199,999	\$ 54,852	\$ 145,148

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Nathan and Olive Boone Homestead Historic Site.	2023	19.025	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.315	\$ 200,000	RA
	\$ -		2025	17.360	\$ 200,000	RA
State Parks Earning (SPEF)	\$ 151,498		2026	17.305	\$ 152,919	RA
	\$ -					
	\$ -					
TOTAL	\$ 151,498					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.440	X-23-79552-RA	79552:Bryant Creek Ph2 Dev 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240901	Bryant Creek State Park-Design & Construct Equestrian and Hiking Trails, Infrastructure	Ava	Design Developm	\$ 464,928	\$ 25,233	\$ 439,695

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Bryant Creek State Park.	2023	19.040	\$ 600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.330	\$ 600,000	RA
	\$ -		2025	17.375	\$ 599,874	RA
State Parks Earning (SPEF)	\$ 452,719		2026	17.320	\$ 464,928	RA
	\$ -					
	\$ -					
TOTAL	\$ 452,719					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.445	X-23-79553-RA	79553:Big Oak Tree Boardwalk 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240701	- Big Oak Tree State Park-Extend Metal Boardwalk, Boardwalk	East Prairie	Bidding	\$ 425,000	\$ 33,271	\$ 391,729

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Big Oak Tree State Park Boardwalk.	2023	19.045	\$ 425,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.335	\$ 425,000	RA
	\$ -		2025	17.380	\$ 425,000	RA
State Parks Earning (SPEF)	\$ 392,747		2026	17.325	\$ 399,537	RA
	\$ -					
	\$ -					
TOTAL	\$ 392,747					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.450	X-23-79554-RA	79554: Pelster House Barn 1430

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X232501	Deutschheim State Historic Site-Design & Construct Roadway And Parking Lot, Pelster House Barn	Hermann	Bidding	\$ 310,999	\$ 49,187	\$ 261,813

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of the Pelster House Barn.	2023	19.050	\$ 311,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.340	\$ 311,000	RA
	\$ -		2025	17.385	\$ 311,000	RA
Historic Preservation Revolving Fund	\$ 268,373		2026	17.330	\$ 295,011	RA
	\$ -					
	\$ -					
TOTAL	\$ 268,373					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.455	X-23-72380-RA	72380:AFA Historic Properties 1613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X233701	Washington State Park-Update CCC Restroom & Renovate CCC Restroom into Cabin, 2 CCC Restrooms	Desoto	Design Development	\$ 1,600,000	\$ 28,644	\$ 1,571,356

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repair, and other improvements to state-owned historic properties and other state-owned historical assets in Missouri connected to African American history and culture in Missouri.	2023	19.053	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.345	\$ 2,000,000	RA
	\$ -		2025	17.390	\$ 1,600,000	RA
State Park Sales Tax Fund	\$ 1,571,356		2026	17.335	\$ 1,571,356	RA
	\$ -					
	\$ -					
TOTAL	\$ 1,571,356					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.460	X-24-73406-RA	73406:DNR Spending Authority 1140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221901 - Lewis & Clark State Park-Convert 20 Campsites To New Premium Sites, Campground Network		Rushville	Construction	\$ 933,701	\$ 727,494	\$ 206,207
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 6,999,999	\$ -	\$ 6,999,999

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)		For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2024	19.170	\$ 8,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.405	\$ 7,997,789	RA
Dept Natural Resources (DNR-FED)	\$ 7,594,068		2026	17.350	\$ 7,651,288	RA
	\$ -					
	\$ -					
TOTAL	\$ 7,594,068					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Natural Resources	DNR State Parks CI	17.460	X-24-73405-RA	73405:Real Estate Trnsctn Costs 1415		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,000	\$ -	\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2024	19.170	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.405	\$ 150,000	RA
	\$ -		2026	17.350	\$ 150,000	RA
State Parks Earning (SPEF)	\$ 150,000					
	\$ -					
	\$ -					
TOTAL	\$ 150,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.460	X-24-73407-RA	73407:DNR Spending Authority 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2024	19.170	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.405	\$ 500,000	RA
	\$ -		2026	17.350	\$ 500,000	RA
State Parks Earning (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.460	X-24-73408-RA	73408:Donations For Projects 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221901 - Lewis & Clark State Park-Convert 20 Campsites To New Premium Sites, Campground Network		Rushville	Construction	\$ 1,120,771	\$ 727,494	\$ 393,277
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,812,930	\$ -	\$ 3,812,930

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2024	19.170	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.405	\$ 4,997,789	RA
	\$ -		2026	17.350	\$ 4,651,289	RA
State Parks Earning (SPEF)	\$ 4,594,069					
	\$ -					
	\$ -					
TOTAL	\$ 4,594,069					

STATE OF MISSOURI		BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM		MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Natural Resources		DNR State Parks CI	17.460	X-24-74247-RA	74247:DNR Spending Authority 1613		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
O223201 - MO Capitol Building-Conceptual Study, DNR Museum Resources Hall		Jefferson City	Agency Hold	\$ 46,201	\$ 45,626	\$ 575	
X221201 - Onondaga Cave State Park-Upgrade Electrical, Show Cave		Leasburg	Closeout Docs	\$ 1,067,114	\$ 828,654	\$ 238,460	
X231101 - Katy Trail State Park-Install Pedestrian Bridge at Pleasant Hill over Union Pacific Railroad			Construction	\$ 508,119	\$ -	\$ 508,119	
X251701 - Long Branch State Park-Modify Campground Loop 1		Macon	Construction Docu	\$ 188,403	\$ -	\$ 188,403	
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 744,053	\$ -	\$ 744,053	

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants.	2024	19.170	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.405	\$ 4,247,767	RA
	\$ -		2026	17.350	\$ 2,275,472	RA
State Park Sales Tax Fund	\$ 1,679,610					
	\$ -					
	\$ -					
TOTAL	\$ 1,679,610					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.465	X-24-73409-RA	73409:Route 66 State Park Brdge 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X232401	- Route 66 State Park-Design & Construct Existing Bridge for Trail Users	Eureka	Construction Docu	\$ 6,000,000	\$ -	\$ 6,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of the Route 66 State Park Historic Bridge.	2024	19.175	\$ 6,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.410	\$ 6,000,000	RA
	\$ -		2026	17.355	\$ 6,000,000	RA
State Parks Earning (SPEF)	\$ 6,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 6,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.470	X-24-73410-RA	73410:Shep Of The Hills Sp Ph I 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X252201	- Shepherd Of The Hills State Park-Phase I Development, Infrastructure	Branson	Design Developm	\$ 2,600,000	\$ 109,364	\$ 2,490,636

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at the Shepherd of the Hills State Park.	2024	19.180	\$ 2,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.415	\$ 2,600,000	RA
	\$ -		2026	17.360	\$ 2,600,000	RA
State Parks Earning (SPEF)	\$ 2,567,592					
	\$ -					
	\$ -					
TOTAL	\$ 2,567,592					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.475	X-24-73411-RA	73411:Big Lake St Prk Splsh Pad 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X250801 -	Big Lake State Park-Replace Swimming Pool With Splash Pad, Swimming Pool	Craig	Schematic Design	\$ 896,958	\$ -	\$ 896,958

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Big Lake State Park.	2024	19.185	\$ 900,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.420	\$ 900,000	RA
	\$ -		2026	17.365	\$ 896,958	RA
State Parks Earning (SPEF)	\$ 896,958					
	\$ -					
	\$ -					
TOTAL	\$ 896,958					

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 5,000,000	For the planning, design, maintenance or construction of a flood wall located in any city not within a county, provided that local match be provided in order to be eligible for state funds. FY2025 Agy 781 Appr 6222 replaces previous FY2024 Agy 780 Appr 4534.	2025	17.395	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.340	\$ 5,000,000	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	Natural Resources CI	17.480	X-25-76224-RA	76224:Lincoln Cnty Drinking Wtr 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 29,175,065	\$ -	\$ 29,175,065

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 29,175,065	For water infrastructure improvements and projects for any county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than twelve thousand six hundred but fewer than fifteen thousand inhabitants, provided that any grant awards disbursed from this appropriation be matched on a 75/25 basis by the recipient. FY2025 Agy 781 Appr 6224 replaces previous FY2024 Agy 780 Appr 4558.	2024	06.237	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.395	\$ 30,000,000	RA
	\$ -		2026	17.340	\$ 29,278,407	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 29,175,065					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	Natural Resources CI	17.480	X-25-76228-RA	76228:Marshall Water Infrstrctr 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 373,633	\$ -	\$ 373,633

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 373,633	For water infrastructure improvements and projects for any city with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and that is the county seat of a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants. FY2025 Agy 781 Appr 6228 replaces previous FY2024 Agy 780 Appr 4560	2024	06.237	\$ 3,913,168	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.395	\$ 3,913,168	RA
	\$ -		2026	17.340	\$ 373,633	RA
	\$ -					
	\$ -					
TOTAL	\$ 373,633					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	Natural Resources CI	17.485	X-25-76231-RA	76231:Ellington Drinking Wate 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 2,885,290	\$ -	\$ 2,885,290

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 2,885,290	For water infrastructure improvements and projects located in any city with more than seven hundred sixty but fewer than eight hundred fifty-five inhabitants and located in a county with more than six thousand but fewer than seven thousand inhabitants and with a county seat with fewer than three hundred inhabitants. FY2025 Agy 781 Appr 6231 replaces previous FY2024 Agy 780 Appr 4577.	2024	06.238	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.400	\$ 5,000,000	RA
	\$ -		2026	17.345	\$ 2,885,290	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,885,290					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	Natural Resources CI	17.485	X-25-76232-RA	76232:Silex Sewer Improvements 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 15,000	\$ -	\$ 15,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 15,000	For the maintenance, repair, and capital improvements for sewer updates located in any village with more than one hundred eighty but fewer than two hundred five inhabitants and located in any county with more than fifty thousand but fewer than fifty-eight thousand inhabitants. FY2025 Agy 781 Appr 6232 replaces previous FY2024 Agy 780 Appr 4581.	2024	06.238	\$ 15,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.400	\$ 15,000	RA
	\$ -		2026	17.345	\$ 15,000	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 15,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	Natural Resources CI	17.485	X-25-76233-RA	76233:Marshfield Sewer Project 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 3,142,658	\$ -	\$ 3,142,658

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 3,142,658	For the planning, design, maintenance, construction, repair, or capital improvements for a sewer project located in a city with more than seven thousand but fewer than eight thousand inhabitants and that is the county seat of a county with more than thirty-five thousands but fewer than forty thousands inhabitants, provided that any grant awards disbursed from this appropriation be matched on a 90/10 basis by the recipient. FY2025 Agy 781 Appr 6233 replaces previous FY2024 Agy 780 Appr 4582.	2024	06.238	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.400	\$ 5,000,000	RA
	\$ -		2026	17.345	\$ 3,142,658	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,142,658					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.490	X-25-76398-RA	76398:Improving Accessibility 1613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X253201	Castlewood State Park, Improve Road System & New Pedestrian Trail, Kiefer Creek Rd	Ballwin	Design Developm	\$ 1,000,000	\$ 100,614	\$ 899,386
X253301	Watkins Woolen Mill State Historic Site-Renovate Paved Bike Trail	Lawson	Schematic Design	\$ 1,700,000	\$ -	\$ 1,700,000
X253401	Crowder State Park-Accessibility Improvements, Multiple Group Camp Assets	Trenton	Design Developm	\$ 1,050,000	\$ 23,235	\$ 1,026,765
ZAVLDNR	Natural Resources State Parks Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,749,887	\$ -	\$ 5,749,887

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of encumbrances, donations and grants	2025	19.101	\$ 9,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.375	\$ 9,496,557	RA
	\$ -					
State Park Sales Tax Fund	\$ 9,414,256					
	\$ -					
TOTAL	\$ 9,414,256					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.495	X-26-72078-RA	72078:BISMARCK DRINKING WATR PD 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 797,980	\$ -	\$ 797,980

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 797,980	For the planning, design, maintenance, construction, repair, or capital improvements of a sewer project in a city with more than one thousand one hundred seventy but fewer than one thousand three hundred inhabitants and located in a county with more than sixty thousand but fewer than seventy thousand inhabitants. Replaces 25-06.237-780-0101-6693	2026	17.380	\$ 804,037	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 797,980					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.495	X-26-72079-RA	72079:DESLOGE SEWER PROJECT PD 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 500,000	For the planning, design, maintenance, construction, repair, or capital improvements for a sewer project located in a city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than sixty thousand but fewer than seventy thousand inhabitants. Replaces 25-06.237-780-0101-6694	2026	17.380	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.495	X-26-72080-RA	72080:TONEY STR WATER LINE PROJ 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 50,000	\$ -	\$ 50,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 50,000	For a water infrastructure project located in city with more than one thousand one hundred seventy but fewer than one thousand three hundred inhabitants and that is the county seat of a county with more than seven thousand but fewer than eight thousand inhabitants. Replaces 25-06.237-780-0101-6696	2026	17.380	\$ 50,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 50,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)		HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO	
Natural Resources		DNR State Parks CI		17.495	X-26-72081-RA	72081:BELLE WATER INFRA PD 1101	

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 730,079	\$ -	\$ 730,079

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 730,079	For drinking water and sewer infrastructure improvements in any city with more than one thousand three hundred but fewer than one thousand five hundred inhabitants and partially located in a county with more than eight thousand but fewer than eight thousand nine hundred inhabitants and with a county seat with more than three hundred but fewer than six hundred inhabitants.	2026	17.380	\$ 991,375	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 730,079	Replaces 25-06.237-780-0101-8061				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.500	X-26-72082-RA	72082:STRATEGIC MINING 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 5,000,000	For any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and with a county seat with more than four thousand but fewer than five thousand inhabitants for utility and water improvements and upgrades related to strategic mining and battery materials processing. Replaces 25-06.292-780-0101-8252	2026	17.385	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.505	X-26-72083-RA	72083:BRUNSWICK DRAINAGE 1238

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 800,000	\$ -	\$ 800,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a flood protection improvement project located in city with more than seven hundred sixty but fewer than eight hundred fifty-five inhabitants and located in a county with more than seven thousand but fewer than eight thousand inhabitants and with a county seat with fewer than four hundred eighty inhabitants. Replaces 25-06.303-780-0238-8266	2026	17.390	\$ 800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Flood Resiliency Improvement Fund	\$ 800,000					
	\$ -					
	\$ -					
TOTAL	\$ 800,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.505	X-26-72084-RA	72084:ATCHISON COUNTY 1238

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 40,253	\$ -	\$ 40,253

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For a flood resiliency project in any county with more than five thousand but fewer than six thousand inhabitants and with a county seat with more than nine hundred but fewer than one thousand six hundred inhabitants. Replaces 25-06.303-780-0238-8269	2026	17.390	\$ 600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Flood Resiliency Improvement Fund	\$ 40,253					
	\$ -					
	\$ -					
TOTAL	\$ 40,253					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.510	X-26-72085-RA	72085:VAN METER DUMP STATION PD 1613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the construction of a dump station located in Van Meter State Park. Replaces 25-06.352-780-0613-6698	2026	17.395	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Sales Tax Fund	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.510	X-26-72086-RA	72086:ROARING RIVER RESTROOM PD 1613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 125,000	\$ -	\$ 125,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the construction of a public restroom located in Roaring River State Park.	2026	17.395	\$ 125,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -	Replaces 25-06.352-780-0613-6699				
State Park Sales Tax Fund	\$ 125,000					
	\$ -					
	\$ -					
TOTAL	\$ 125,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.515	X-26-72165-RA	72165:FY25 REPRP DW WW LOAN 1602

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 237,321,836	\$ -	\$ 237,321,836

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For water infrastructure grants and loans, provided fifty percent (50%) flexibility is allowed between other funds.	2026	17.396	\$ 284,066,850	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Water and Wastewater Loan Revolving Fund	\$ 237,321,836					
	\$ -					
	\$ -	Replaces 24-06.235-780-0602-1446				
TOTAL	\$ 237,321,836					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources	DNR State Parks CI	17.515	X-26-72164-RA	72164:FY25 REPRP DW WW LOAN 1649

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources CI Projects	Statewide	In Progress	\$ 200,956,985	\$ -	\$ 200,956,985

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For water infrastructure grants and loans, provided fifty percent (50%) flexibility is allowed between other funds.	2026	17.396	\$ 248,492,192	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Water and Wastewater Loan Fund	\$ 200,956,985					
	\$ -					
	\$ -	Replaces 24-06.235-780-0649-1450				
TOTAL	\$ 200,956,985					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.520	X-27-80098-RA	80098:FY26 REPPRP DW WW LOAN 1602

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	FY26 REPPRP DW WW LOAN		In Progress	\$ 431,187,420		\$ 431,187,420

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-06.235-780-0602-1446 & 5470				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Water & Wastewater Loan Revolve	\$ 431,187,420					
	\$ -					
	\$ -					
TOTAL	\$ 431,187,420					

STATE OF MISSOURI	BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.520	X-27-80099-RA	80098:FY26 REPPRP DW WW LOAN 1649

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	FY26 REPPRP DW WW LOAN		In Progress	\$ 260,291,005		\$ 260,291,005

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-06.235-780-0649-1450 & 1442				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Water & Wastewater Loan Fund	\$ 260,291,005					
	\$ -					
	\$ -					
TOTAL	\$ 260,291,005					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.525	X-27-80100-RA	80100:DNR SPENDING AUTHORITY 1140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	DNR SPENDING AUTHORITY		In Progress	\$ 8,000,000		\$ 8,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.015-781-1140-72260; SAMII Appr C260				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Dept Natural Resources (DNR-FED)	\$ 8,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 8,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.525	X-27-80101-RA	80101:REAL ESTATE TRNSCTN COSTS 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	REAL ESTATE TRNSCTN COSTS		In Progress	\$ 600,000		\$ 600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.015-781-1415-72257; SAMII Appr C257				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earning (SPEF)	\$ 600,000					
	\$ -					
	\$ -					
TOTAL	\$ 600,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.525	X-27-80102-RA	80102:STATE PARKS EXHIBITS 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	STATE PARKS EXHIBITS		In Progress	\$ 150,000		\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.015-781-1415-72258; SAMII Appr C258				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earning (SPEF)	\$ 150,000					
	\$ -					
	\$ -					
TOTAL	\$ 150,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.525	X-27-80103-RA	80103:DONATIONS FOR PROJECTS 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	DONATIONS FOR PROJECTS		In Progress	\$ 1,000,000		\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.015-781-1415-72259; SAMII Appr C259				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earning (SPEF)	\$ 1,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.525	X-27-80104-RA	80104:DNR SPENDING AUTHORITY 1415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	DNR SPENDING AUTHORITY		In Progress	\$ 500,000		\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.015-781-1415-72261; SAMII Appr C261				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earning (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	UNPROGRAMMED		In Progress	\$ 3,000,000		\$ 3,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.015-781-1613-72256; SAMII Appr C256				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Park Sales Tax Fund	\$ 3,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 3,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.530	X-27-80106-RA	80106:Rocheport Floodwall Repair 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	Rocheport Floodwall Repair	Rocheport	In Progress	\$ 400,000		\$ 400,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 400,000	Replaces 26-06.234-781-1101-70519; SAMII Appr M519				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 400,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.535	X-27-80107-RA	80107:Clarence Nursing Home Sewer 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	Clarence Nursing Home Sewer	Clarence	In Progress	\$ 1,000,000		\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,000,000	Replaces 26-06.236-781-1101-70520; SAMII Appr M520				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.540	X-27-80108-RA	80108:MU S&T Nuclear Program 1140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	M S&T Nuclear Program		In Progress	\$ 3,000,000		\$ 3,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-06.343-781-1140-20319; SAMII Appr M319				
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources (DNR-FED)	\$ 3,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,000,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.545	X-27-80109-RA	80109:Distributed Energy Resources Study 1935

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	Distributed Energy Resources Study		In Progress	\$ 500,000		\$ 500,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-06.342-781-1935-20318; SAMII Appr M318				
Facilities Maintenance Reserve (FMRF)	\$ -					
Energy Futures Fund	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Natural Resources		17.550	X-27-80110-RA	80110:Energy Infrastructure 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DNR	Energy Infrastructure		In Progress	\$ 250,000		\$ 250,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 250,000	Replaces 26-06.341-781-1101-20227; SAMII Appr M227				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 250,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CONSERVATION

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.555	99R76360	SITE:	CONSERVATION CI GENERAL	76360:MDC STWIDE CONSTRUCTION 1609	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY21 AUTHORITY		FMRF	\$ -
		CITY:	CONSERVATION STATEWIDE			\$ -
		COUNTY:	STATEWIDE		CCF	\$ 200,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 200,000
17.560	99R79555	SITE:	CONSERVATION CI GENERAL	79555:MDC STATEWIDE CONSTRUCTION 1609	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	CONSERVATION STATEWIDE			\$ -
		COUNTY:	STATEWIDE		CCF	\$ 3,000,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 3,000,000
17.565	99R73253	SITE:	CONSERVATION CI GENERAL	73253:STORMWATER AND FLOODNG RPRS 1609	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	CONSERVATION STATEWIDE			\$ -
		COUNTY:	STATEWIDE		CCF	\$ 2,000,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 2,000,000
17.570	99R73415	SITE:	CONSERVATION CI GENERAL	73415:MDC STWIDE CONSTRUCTION 1609	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	CONSERVATION STATEWIDE			\$ -
		COUNTY:	STATEWIDE		CCF	\$ 1,700,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 1,700,000
17.575	99R76399	SITE:	CONSERVATION CI GENERAL	76399:MDC STWIDE CONSTRUCTION 1609	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	CONSERVATION STATEWIDE			\$ -
		COUNTY:	STATEWIDE		CCF	\$ 16,000,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 16,000,000
17.580	99R80111	SITE:	CONSERVATION CI GENERAL	80111:MDC STWIDE CONSTRUCTION 1609	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	CONSERVATION STATEWIDE			\$ -
		COUNTY:	STATEWIDE		CCF	\$ 20,000,000
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL \$		\$ 20,000,000
6	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	42,900,000

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Conservation	Conservation CI	17.555	B-21-76360-RA	76360:MDC Stwide Construction 1609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation CI Projects	Statewide	In Progress	\$ 200,000	\$ -	\$ 200,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land.	2021	19.020	\$ 21,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	17.110	\$ 20,009,138	RA
	\$ -		2023	17.395	\$ 19,343,374	RA
Conservation Commission (CCF)	\$ 200,000		2024	17.360	\$ 18,971,272	RA
	\$ -		2025	17.430	\$ 6,724,899	RA
	\$ -		2026	17.400	\$ 500,000	RA
TOTAL	\$ 200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Conservation	Conservation CI	17.560	B-23-79555-RA	79555:MDC Statewide Construction 1609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation CI Projects	Statewide	In Progress	\$ 3,000,000	\$ -	\$ 3,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, signage, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land.	2023	19.055	\$ 8,100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.370	\$ 6,976,251	RA
	\$ -		2025	17.435	\$ 6,500,000	RA
Conservation Commission (CCF)	\$ 3,000,000		2026	17.405	\$ 3,507,997	RA
	\$ -					
	\$ -					
TOTAL	\$ 3,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Conservation	Conservation CI	17.565	B-23-73253-RA	73253:Stormwater and Floodng Rprs 1609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation CI Projects	Statewide	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stormwater and flooding repairs at George O. White State Forest Nursery and Little River Conservation Area (Representing expenditures originally authorized under the provisions of House Bill 3020, Section 20.350, an Act of the 101st General Assembly, Second Regular Session--Appropriation 9773)	2023	20.350	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.380	\$ 3,000,000	RA
	\$ -		2025	17.440	\$ 2,400,000	RA
Conservation Commission (CCF)	\$ 2,000,000		2026	17.410	\$ 2,000,000	RA
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Conservation	Conservation CI	17.570	B-24-73415-RA	73415:MDC Stwide Construction 1609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation CI Projects	Statewide	In Progress	\$ 1,700,000	\$ -	\$ 1,700,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land.	2024	19.190	\$ 15,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.445	\$ 2,763,074	RA
	\$ -		2026	17.415	\$ 2,300,000	RA
Conservation Commission (CCF)	\$ 1,700,000					
	\$ -					
	\$ -					
TOTAL	\$ 1,700,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Conservation	Conservation CI	17.575	B-25-76399-RA	76399:MDC Stwide Construction 1609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation CI Projects	Statewide	In Progress	\$ 16,000,000	\$ -	\$ 16,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land.	2025	19.015	\$ 45,750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.420	\$ 17,766,329	RA
	\$ -					
Conservation Commission (CCF)	\$ 16,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 16,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Conservation		17.580	B-27-80111-RA	80111:MDC STWIDE CONSTRUCTION 1609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MDC	MDC STWIDE CONSTRUCTION		In Progress	\$ 20,000,000	\$ -	\$ 20,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.020-401-1609-72262; SAMII Appr C262				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Conservation Commission (CCF)	\$ 20,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 20,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

ECONOMIC DEVELOPMENT

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.585	99R76241	SITE:	ECONOMIC DEVELOPMENT CI GENERAL	76241:S LOOP PARK PROJECT 1101	GR	\$ 24,600,000
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	ECONOMIC DEVELOPMENT STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 24,600,000
17.590	99RT9003	SITE:	ECONOMIC DEVELOPMENT CI GENERAL	T9003:MHDC DIS HSING GRNTS TRF 1101	GR	\$ 25,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	ECONOMIC DEVELOPMENT STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 25,000,000
17.595	99R80112	SITE:	ECONOMIC DEVELOPMENT CI GENERAL	80112:MHDC DIS HSING GRANTS 1254	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	ECONOMIC DEVELOPMENT STATEWIDE			\$ -
		COUNTY:	STATEWIDE		MHTF	\$ 25,000,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 25,000,000
17.600	99R80113	SITE:	ECONOMIC DEVELOPMENT CI GENERAL	80113:HWY MM CORRIDOR 1101	GR	\$ 6,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 07		FMRF	\$ -
		CITY:	ECONOMIC DEVELOPMENT STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 6,000,000
17.605	99R80114	SITE:	ECONOMIC DEVELOPMENT CI GENERAL	80114:SPRINGFIELD REGIONAL CONVENTION CENTER 1101	GR	\$ 30,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 07		FMRF	\$ -
		CITY:	ECONOMIC DEVELOPMENT STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 30,000,000
17.610	99R72223	SITE:	ECONOMIC DEVELOPMENT CI GENERAL	72223:MO VALLEY YOUTH SERVICES 1101	GR	\$ 1,698,732
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	ECONOMIC DEVELOPMENT STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 1,698,732
6	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	112,298,732

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT Economic Development	DIVISION (if applicable) Economic Development CI	HB SECTION 17.585	REQUEST NO D-25-76241-RA	APPROPRIATION NO - NAME-FUND NO 76241:S Loop Park Project 1101		
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
ZAVLDED	Economic Development CI Projects	Statewide	In Progress	\$ 24,600,000	\$ -	\$ 24,600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 24,600,000	For the planning, design, and construction of a park above an interstate in any city with more than four hundred thousand inhabitants and located in more than one county. FY2025 Agy 420 Appr 6241 replaces previous FY2024 Agy 419 Appr 4330	2025	17.460	\$ 28,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.425	\$ 28,600,000	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 24,600,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Economic Development		17.590	D-27-T9003-RA	T9003:MHDC DIS HSING GRNTS TRF 0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DED	MHDC DIS HSING GRNTS TRF		In Progress	\$ 25,000,000		\$ 25,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 25,000,000	Replaces 26-01.025-419-1101-T9001; SAMII Appr X901				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 25,000,000					

STATE OF MISSOURI	BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Economic Development		17.595	D-27-80112-RA	80112:MHDC DIS HSING GRANTS 1254

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DED	MHDC DIS HSING GRANTS		In Progress	\$ 25,000,000		\$ 25,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.025-419-1254-72268; SAMII Appr C268				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
MO Housing Trust	\$ 25,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 25,000,000					

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DED	Hwy MM Corridor		In Progress	\$ 6,000,000		\$ 6,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 6,000,000	Replaces 26-7.071-419-1101-20360; SAMII Appr M360				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 6,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Economic Development		17.605	D-27-80114-RA	80114:Springfield Regional Convention Center 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DED	Springfield Regional Convention Center	Springfield	In Progress	\$ 30,000,000		\$ 30,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 30,000,000	Replaces 26-7.020-419-1101-20542; SAMII Appr M542				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 30,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Economic Development	Economic Development CI	17.610	D-26-72223-RA	72223:MO VALLEY YOUTH SERVICES 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DED	Missouri Valley Youth Services		In Progress	\$ 1,770,795	\$ 72,063	\$ 1,698,732

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,698,732	For a non-profit organization located in any city with more than fifty eight thousand but fewer than sixty-four thousand inhabitants that is organized exclusively for charitable, religious, educational, and scientific purposes. Replaces 25-7.020-419-1101-7948	2026	17.446	\$ 1,770,795	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,698,732					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

PUBLIC SAFETY

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.615	99R80115	SITE: DPS MSHP CI GENERAL	80115:TROOP A CDL PRE TRIP ADTN 1644	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY: DPS MSHP STATEWIDE			\$ -
		COUNTY: STATEWIDE		SHTDF	\$ 800,000
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 800,000		\$ -
17.620	99R80116	SITE: DPS MSHP CI GENERAL	80116:TROOP E CRIME LAB 1644 1644	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY: DPS MSHP STATEWIDE			\$ -
		COUNTY: STATEWIDE		SHTDF	\$ 12,749,490
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 12,749,490		\$ -
17.625	99R80117	SITE: PUBLIC SAFETY CI GENERAL	80117:SHELBY COUNTY JAIL 1101	GR	\$ 1,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 08		FMRF	\$ -
		CITY: PUBLIC SAFETY STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 1,000,000		\$ -
17.625	99R80118	SITE: PUBLIC SAFETY CI GENERAL	80118:GREEN CO REGIONAL LAW ENFORCEMENT CENTER 1101	GR	\$ 2,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 08		FMRF	\$ -
		CITY: PUBLIC SAFETY STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 2,000,000		\$ -
17.630	99R80119	SITE: PUBLIC SAFETY CI GENERAL	80119:O'FALLON POLICE CENTER 1101	GR	\$ 4,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 08		FMRF	\$ -
		CITY: PUBLIC SAFETY STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 4,000,000		\$ -
17.635	99R73421	SITE: DPS MVC CI GENERAL	73421:SPRINGFIELD COLUMBARIUM 1304	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY: DPS MVC STATEWIDE			\$ -
		COUNTY: STATEWIDE		VCCITF	\$ 6,067,581
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 6,067,581		\$ -
6	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS	\$	26,617,071

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Public Safety		17.615	R-27-80115-RA	80115:TROOP A CDL PRE TRIP ADTN 1644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DPS-MSP	TROOP A CDL PRE TRIP ADTN		In Progress	\$ 800,000		\$ 800,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.035-813-1644-72264; SAMII Appr C264				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Hwys and Trans Dept	\$ 800,000					
	\$ -					
	\$ -					
TOTAL	\$ 800,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Public Safety		17.620	R-27-80116-RA	80116:TROOP E CRIME LAB 1644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DPS-MSP	TROOP E CRIME LAB		In Progress	\$ 12,749,490		\$ 12,749,490

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.040-813-1644-72263; SAMII Appr C263				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Hwys and Trans Dept	\$ 12,749,490					
	\$ -					
	\$ -					
TOTAL	\$ 12,749,490					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Public Safety		17.625	R-27-80117-RA	80117:Shelby County Jail 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DPS	Shelby County Jail		In Progress	\$ 1,000,000		\$ 1,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,000,000	Replaces 26-08.006-813-1101-20379; SAMII Appr M379				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT Public Safety	DIVISION (if applicable)	HB SECTION 17.625	REQUEST NO R-27-80118-RA	APPROPRIATION NO - NAME-FUND NO 80118:Green Co Regional Law Enforcement Center 1101		
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Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DPS	Green Co Regional Law Enforcement Center		In Progress	\$ 2,000,000		\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 2,000,000	Replaces 26-08.006-813-1101-20384; SAMII Appr M384				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Public Safety		17.630	R-27-80119-RA	80119:O'Fallon Police Center 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DPS	O'Fallon Police Center	O'Fallon	In Progress	\$ 4,000,000		\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 4,000,000	Replaces 26-08.131-813-1101-20295; SAMII Appr M295				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Public Safety	DPS MO Veterans Commission CI	17.635	U-24-73421-RA	73421:Springfield Columbarium 1304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
U241901	Springfield Veterans Cemetery-Construct New Columbarium Wall & Upgrade Cemetery Grounds, I	Springfield	Agency Hold	\$ 6,067,581	\$ -	\$ 6,067,581

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall, pre-placed crypts, and infrastructure upgrades throughout the cemetery grounds at Springfield Veterans Cemetery.	2024	19.200	\$ 9,382,288	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.500	\$ 9,382,288	RA
	\$ -		2026	17.465	\$ 6,067,581	RA
Veterans Commission CI Trust (VCCITF)	\$ 6,067,581					
	\$ -					
	\$ -					
TOTAL	\$ 6,067,581					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATIONAL GUARD

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.640	99R73254	SITE:	MONG CI GENERAL	73254:ADJ GEN DANDC NATGD FAC STW 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 3,333
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL		\$ 3,333
17.645	99R73256	SITE:	MONG CI GENERAL	73256:AVCRAD BLDG ADDTN SPRGFLD 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 37,921,919
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL		\$ 37,921,919
17.645	99R73258	SITE:	MONG CI GENERAL	73258:AVCRAD MAINT HNGR SPRGFLD 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 63,869,834
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL		\$ 63,869,834
17.650	99R73261	SITE:	MONG CI GENERAL	73261:ADJ GEN DANDC NATGD FAC STW 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 662,808
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL		\$ 662,808
17.655	99R73264	SITE:	MONG CI GENERAL	73264:ADJ GEN DANDC NATGD FAC STW 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 670,067
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL		\$ 670,067
17.660	99R73265	SITE:	MONG CI GENERAL	73265:ADJ GEN NEW ELEVATOR 1522	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-BSF	\$ 74,414
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00	REQUEST SUB-TOTAL		\$ 74,414

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATIONAL GUARD

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.665	99R73266	SITE:	MONG CI GENERAL	73266:ROSECRANS AIRPORT TOWER 1522	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-BSF	\$ 963,075
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00		REQUEST SUB-TOTAL	\$ 963,075
17.670	99R73268	SITE:	MONG CI GENERAL	73268:ADJ GEN DANDC NATGD FAC STW 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 2,134,182
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00		REQUEST SUB-TOTAL	\$ 2,134,182
17.675	99R73270	SITE:	MONG CI GENERAL	73270:ADJ GEN BELLEFONTAINE 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 15,763,361
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00		REQUEST SUB-TOTAL	\$ 15,763,361
17.675	99R73269	SITE:	MONG CI GENERAL	73269:ADJ GEN BELLEFONTAINE 1522	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-BSF	\$ 5,994,911
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00		REQUEST SUB-TOTAL	\$ 5,994,911
17.680	99R73278	SITE:	MONG CI GENERAL	73278:ADJ GEN ALBANY MAINT 1101	GR	\$ 871,940
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00		REQUEST SUB-TOTAL	\$ 871,940
17.685	99R73416	SITE:	MONG CI GENERAL	73416:ADJ GEN DANDC NTGD FAC STW 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 29,996,157
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00		REQUEST SUB-TOTAL	\$ 29,996,157

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATIONAL GUARD

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.690	99R73418	SITE:	MONG CI GENERAL	73418:ADJ GEN BELLEFONTAINE 1101	GR	\$ 3,743,376
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	3,743,376
17.690	99R73417	SITE:	MONG CI GENERAL	73417:ADJ GEN BELLEFONTAINE 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 15,000,000
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	15,000,000
17.695	99R76409	SITE:	MONG CI GENERAL	76409:JEFFRSN BARRACKS LAND ACQ 1101	GR	\$ 3,988,227
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	3,988,227
17.695	99R76400	SITE:	MONG CI GENERAL	76400:ADJ GEN DC NTGD FAC STW 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 29,982,672
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	29,982,672
17.695	99R76401	SITE:	MONG CI GENERAL	76401:NORTH BASE SCR TY AND INFRST 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 28,600,000
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	28,600,000
17.700	99R80120	SITE:	MONG CI GENERAL	80120:MONG FACILITIES STATEWIDE 1190	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	MONG STATEWIDE		FED-MONG	\$ 35,000,000
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	35,000,000
18	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	275,240,276

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.640	T-20-73254-RA	73254:Adj Gen DandC Natgd Fac Stw 1190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T212501	Harrisonville Readiness Center-Install Roof Mounted Solar Array & LED Lighting, FMS Building	Harriionville	Warranty	\$ 84,992	\$ 81,659	\$ 3,333
ZAVLMNG	MO National Guard Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,216	\$ -	\$ 5,216

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide. NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3254 replaces previous FY2020 Agency 813 Appropriation 5288.	2020	19.030	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	17.210	\$ 18,801,458	RA
Adjutant General Federal (ADJ-FED)	\$ 3,333		2022	17.140	\$ 10,010,467	RA
	\$ -		2023	17.425	\$ 1,447,890	RA
	\$ -		2024	17.400	\$ 374,181	RA
	\$ -		2025	17.515	\$ 129,435	RA
TOTAL	\$ 3,333		2026	17.480	\$ 63,749	RA

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.645	T-20-73256-RA	73256:Avcrad Bldg Addtn Sprgfld 1190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T223601	- Springfield AVCRAD-Phase 3B Addition Construction & Commissioning, AVCRAD Building Corrosior Springfield		Construction Docu	\$ 39,999,999	\$ 2,078,080	\$ 37,921,919

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield. NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3256 replaces previous FY2020 Agency 813 Appropriation 5292.	2020	19.035	\$ 40,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	17.215	\$ 40,000,000	RA
Adjutant General Federal (ADJ-FED)	\$ 37,921,919		2022	17.145	\$ 40,000,000	RA
	\$ -		2023	17.430	\$ 40,000,000	RA
	\$ -		2024	17.405	\$ 40,000,000	RA
	\$ -		2025	17.520	\$ 37,921,920	RA
	\$ -		2026	17.485	\$ 37,921,919	RA
TOTAL	\$ 37,921,919					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.645	T-20-73258-RA	73258:Avcrad Maint Hngr Sprgfld 1190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T232801	- Springfield AVCRAD-Design & Construct New, Phase 4 Addition	Springfield	Schematic Design	\$ 61,491,534	\$ 2,130,166	\$ 59,361,368
ZAVLMNG	MO National Guard Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,508,466	\$ -	\$ 4,508,466

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield. NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3258 replaces previous FY2020 Agency 813 Appropriation 5301.	2020	19.035	\$ 66,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	17.215	\$ 66,000,000	RA
Adjutant General Federal (ADJ-FED)	\$ 63,869,834		2022	17.145	\$ 66,000,000	RA
	\$ -		2023	17.430	\$ 66,000,000	RA
	\$ -		2024	17.405	\$ 66,000,000	RA
	\$ -		2025	17.520	\$ 66,000,000	RA
	\$ -		2026	17.485	\$ 64,369,268	RA
TOTAL	\$ 63,869,834					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
National Guard	National Guard CI	17.650	T-21-73261-RA	73261:Adj Gen DandC Natgd Fac Stw 1190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T204201	- Fort Leonard Wood Readiness Cntr-Design & Construct Classroom Addition, Bldg 1270	Fort Leonard Wood	Construction	\$ 92,893	\$ 29,024	\$ 63,869
T204501	- Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Warranty	\$ 12,937	\$ -	\$ 12,937
T212601	- Ft Leonard Wood Readiness Center-Construct Bay Addition, Maintenance Building	Fort Leonard Wood	Construction	\$ 39,910	\$ 6,835	\$ 33,075
T214301	- Jefferson Barracks-Upgrade Lighting to LED, Joint Forces Reserve Center	St Louis	Construction	\$ 234,000	\$ 65,792	\$ 168,208
T214701	- Jefferson City Readiness Center 2-Addition, Civil Support Team Building	Jefferson City	Agency Hold	\$ 114,905	\$ 44,955	\$ 69,950
T215001	- Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Building	Bellefontaine Neighbors	Construction	\$ 528,591	\$ 166,178	\$ 362,413
ZAVLMNG	MO National Guard CI Projects	Statewide	In Progress	\$ 570,311	\$ -	\$ 570,311

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide. NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3261 replaces previous FY2021 Agency 813 Appropriation 6361.	2021	19.025	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	17.150	\$ 19,330,833	RA
Adjutant General Federal (ADJ-FED)	\$ 662,808		2023	17.435	\$ 11,513,344	RA
	\$ -		2024	17.410	\$ 4,721,016	RA
	\$ -		2025	17.525	\$ 2,737,043	RA
	\$ -		2026	17.490	\$ 1,400,000	RA
TOTAL	\$ 662,808					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
National Guard	National Guard CI	17.655	T-22-73264-RA	73264:Adj Gen DandC Natgd Fac Stw 1190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T204201	- Fort Leonard Wood Readiness Cntr-Design & Construct Classroom Addition, Bldg 1270	Fort Leonard Wood	Construction	\$ 409,620	\$ -	\$ 409,620
T204501	- Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Warranty	\$ 539,396	\$ 492,001	\$ 47,395
T212101	- Ike Skelton Training Site-Repairs & Bay Addition, Vehicle Maintenance	Jefferson City	Agency Hold	\$ 6,080	\$ -	\$ 6,080
T222701	- Whiteman AFB ANG Readiness Center-Construct Vault Addition, Readiness Center Building	Knob Noster	Agency Hold	\$ 193,800	\$ -	\$ 193,800
T223301	- Wappapello Training Site-Construct New, Company Supply and Admin HQ Building	Wappapello	Budget Hold	\$ 788,395	\$ 57,820	\$ 730,575
T223401	- Camp Crowder Training Site-Construct New, 60 Soldier Barracks (3)	Neosho	Construction	\$ 44,340	\$ 7,390	\$ 36,950
T223801	- Rolla Readiness Center-Roof, Tuckpoint Repair & Interior Renovation	Rolla	Construction	\$ 69,088	\$ 61,302	\$ 7,785
ZAVLMNG	MO National Guard CI Projects	Statewide	In Progress	\$ 135,872	\$ -	\$ 135,872

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide. NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3264 replaces previous FY2022 Agency 813 Appropriation 7423.	2022	19.130	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.440	\$ 26,813,687	RA
Adjutant General Federal (ADJ-FED)	\$ 670,067		2024	17.415	\$ 16,466,197	RA
	\$ -		2025	17.530	\$ 12,236,240	RA
	\$ -		2026	17.495	\$ 1,700,000	RA
	\$ -					
TOTAL	\$ 670,067					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.660	T-22-73265-RA	73265:Adj Gen New Elevator 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T221101	Ike Skelton Training Site-Design & Construct an Elevator & Assembly, Military Education Facility	Jefferson City	Closeout Docs	\$ 499,419	\$ 425,005	\$ 74,414

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an elevator at the Ike Skelton Training center.	2022	19.135	\$ 532,920	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.445	\$ 532,920	RA
Budget Stabilization Fund (BSF)	\$ -	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3265 replaces previous FY2022 Agency 813 Appropriation 8531.	2024	17.420	\$ 499,420	RA
	\$ 74,414		2025	17.535	\$ 463,342	RA
	\$ -		2026	17.500	\$ 75,403	RA
	\$ -					
TOTAL	\$ 74,414					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.665	T-22-73266-RA	73266:Rosecrans Airport Tower 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMNG	MO National Guard CI Projects	Statewide	In Progress	\$ 963,075	\$ -	\$ 963,075

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For capital improvements and maintenance and repair to a joint civilian and military owned and operated airport located in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants. NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3266 replaces previous FY2022 Agency 813 Appropriation 8505.	2022	19.395	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.450	\$ 963,075	RA
	\$ -		2024	17.425	\$ 963,075	RA
Budget Stabilization Fund (BSF)	\$ 963,075		2025	17.540	\$ 963,075	RA
	\$ -		2026	17.505	\$ 963,075	RA
	\$ -					
TOTAL	\$ 963,075					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
National Guard		National Guard CI	17.670	T-23-73268-RA	73268:Adj Gen DandC Natgd Fac Stw 1190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
T204201	- Fort Leonard Wood Readiness Cntr-Design & Construct Classroom Addition, Bldg 1270	Fort Leonard Wood	Construction	\$ 869,733	\$ 1,764	\$ 867,969	
T212501	- Harrisonville Readiness Center-Install Roof Mounted Solar Array & LED Lighting, FMS Building	Harrionville	Warranty	\$ 177,697	\$ 156,256	\$ 21,441	
T212601	- Ft Leonard Wood Readiness Center-Construct Bay Addition, Maintenance Building	Fort Leonard Wood	Construction	\$ 1,938,469	\$ 1,307,410	\$ 631,059	
T221101	- Ike Skelton Training Site-Design & Construct an Elevator & Assembly, Military Education Facility	Jefferson City	Closeout Docs	\$ 106,328	\$ 103,763	\$ 2,565	
T230102	- Camp Clark Training Site 1-Connect Sewer System to City of Nevada Sewer System, Infrastructure	Nevada	Construction	\$ 178,678	\$ 156,175	\$ 22,503	
T233301	- Joplin Readiness Center-Construct Addition, Readiness Center Building	Joplin	Closeout Docs	\$ 1,837,379	\$ 1,826,646	\$ 10,734	
T233601	- Ike Skelton Training Site-Install Air Compressor System and Construct Addition ,CSMS Bldg 00302	Jefferson City	Construction	\$ 770,838	\$ 710,419	\$ 60,419	
T233701	- Camp Crowder Training Site-Construct 60 Bed Enlisted Barracks (4), Building 758	Neosho	Construction	\$ 148,500	\$ 96,000	\$ 52,500	
T233801	- Jefferson City LAASF Readiness Center-Install Solar Array and Reroofing, Hangar	Jefferson City	Construction	\$ 862,250	\$ 75,408	\$ 786,842	
T240701	- St Joseph Rosecrans-Building 25 Renovations, Air Guard Building	St Joseph	Warranty	\$ 503,000	\$ 394,055	\$ 108,945	
T241101	- Whiteman AFB ANG Readiness Center-Construct Solar Array, Readiness Center	Knob Noster	Agency Hold	\$ 424,750	\$ 22,400	\$ 402,350	
T241201	- Replace Roof and Construct Solar Array, Building 1029, Fort Leonard Wood	St Robert	Construction	\$ 210,142	\$ 48,270	\$ 161,872	
T241301	- Jefferson Barracks-Install Photovoltaic Solar Array, Building 27	St Louis	Design Developm	\$ 58,462	\$ 3,050	\$ 55,412	
T241601	- Ike Skelton Training Site-Design & Install EV Charging Stations	Jefferson City	Agency Hold	\$ 42,000	\$ 39,200	\$ 2,800	
T251501	- St Joseph Rosecrans-J Model Overhead Fall Protection, Building 1	St Joseph	Warranty	\$ 216,106	\$ 158,238	\$ 57,869	
ZAVLMNG	MO National Guard CI Projects	Statewide	In Progress	\$ 6,466	\$ -	\$ 6,466	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide. NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3268 replaces previous FY2023 Agency 813 Appropriation 9556.	2023	19.060	\$ 30,000,000	Original	
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.435	\$ 30,000,000	RA	
Adjutant General Federal (ADJ-FED)	\$ 2,134,182		2025	17.545	\$ 26,622,834	RA	
	\$ -		2026	17.510	\$ 4,350,000	RA	
	\$ -						
	\$ -						
TOTAL	\$ 2,134,182						

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.675	T-23-73270-RA	73270:Adj Gen Bellefontaine 1190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Building	Bellefontaine Neighbors	Construction	\$ 22,399,999	\$ 8,962,632	\$ 13,437,367

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center. NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3270 replaces previous FY2023 Agency 813 Appropriation 9788.	2023	19.065	\$ 22,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.440	\$ 22,400,000	RA
Adjutant General Federal (ADJ-FED)	\$ 15,763,361		2025	17.550	\$ 22,137,451	RA
	\$ -		2026	17.515	\$ 19,280,429	RA
	\$ -					
	\$ -					
TOTAL	\$ 15,763,361					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.675	T-23-73269-RA	73269:Adj Gen Bellefontaine 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	- Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Building	Bellefontaine Neighbors	Construction	\$ 7,749,524	\$ 2,676,461	\$ 5,073,063

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center.	2023	19.065	\$ 7,749,525	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.440	\$ 7,749,525	RA
	\$ -	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agy 701 Appropriation 3269 replaces previous FY2023 Agency 813 Appropriation 9787.	2025	17.550	\$ 7,491,017	RA
Budget Stabilization Fund (BSF)	\$ 5,994,911		2026	17.515	\$ 6,938,688	RA
	\$ -					
	\$ -					
TOTAL	\$ 5,994,911					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.680	T-23-73278-RA	73278:Adj Gen Albany Maint 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T232701	Albany Readiness Center-Construct New Maintenance Building, Readiness Center	Albany	Construction	\$ 938,969	\$ 110,039	\$ 828,930

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 871,940	For design and construction at the Albany Readiness Center. NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3278 replaces previous FY2023 Agency 813 Appropriation 9558.	2023	19.075	\$ 938,969	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.450	\$ 938,969	RA
	\$ -		2025	17.555	\$ 938,969	RA
	\$ -		2026	17.520	\$ 876,769	RA
	\$ -					
	\$ -					
TOTAL	\$ 871,940					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM				BUDGET CATEGORY KEY: MR = Maintenance and Repair CR = Construction and Renovation		
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM						
DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
National Guard	National Guard CI	17.685	T-24-73416-RA	73416:Adj Gen DandC Natgd Fac Stw 1190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T214301	- Jefferson Barracks-Upgrade Lighting to LED, Joint Forces Reserve Center	St Louis	Construction	\$ 14,500	\$ 2,900	\$ 11,600
T233801	- Jefferson City LAASF Readiness Center-Install Solar Array and Reroofing, Hangar	Jefferson City	Construction	\$ 400,000	\$ -	\$ 400,000
T241201	- Replace Roof and Construct Solar Array, Building 1029, Fort Leonard Wood	St Robert	Construction	\$ 572,985	\$ 944	\$ 572,041
T252401	- MONG-Statewide EV Charging Station, AVCRAD-Cape Girardeau-Jefferson Barracks-Kansas City	See Site & Asset Comments	Set up Complete	\$ 200,000	\$ -	\$ 200,000
T252401	- MONG-Statewide EV Charging Station, AVCRAD-Cape Girardeau-Jefferson Barracks-Kansas City	See Site & Asset Comments	Set up Complete	\$ 200,000	\$ -	\$ 200,000
T252401	- MONG-Statewide EV Charging Station, AVCRAD-Cape Girardeau-Jefferson Barracks-Kansas City	See Site & Asset Comments	Set up Complete	\$ 200,000	\$ -	\$ 200,000
T252401	- MONG-Statewide EV Charging Station, AVCRAD-Cape Girardeau-Jefferson Barracks-Kansas City	See Site & Asset Comments	Set up Complete	\$ 200,000	\$ -	\$ 200,000
T252501	- Raytown FMS-Replace Exterior/Interior Lighting with LED, FMS Building	Raytown	Design Developm	\$ 170,000	\$ -	\$ 170,000
T260401	- Springfield Readiness Center-Expand POV Parking Area, Readiness Center Building	Springfield	Construction	\$ 192,000	\$ -	\$ 192,000
T260501	- Columbia Readiness Center-Improvements to Military Vehicle Compound, Readiness Center Buildi	Columbia	Construction	\$ 300,000	\$ -	\$ 300,000
T260601	- Ike Skelton Training Site-Improvements to Motor Vehicle Compound, USPFO Building	Jefferson City	Construction	\$ 300,000	\$ -	\$ 300,000
T261201	- Camp Clark Training Site #1-Construct 60-Man Barracks, Building 446	Nevada	Pre-Design	\$ 2,660,025	\$ -	\$ 2,660,025
T261401	- Ike Skelton Training Site-Upgrade Lighting to LED, USPFO Warehouse	Jefferson City	Set up Complete	\$ 300,000	\$ -	\$ 300,000
ZAVLMNG	MO National Guard CI Projects	Statewide	In Progress	\$ 24,290,490	\$ -	\$ 24,290,490
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY		
Fund Name (Abbreviation)	2027			Fiscal Year	HB Section	TAFP Amount
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide.		2024	19.205	\$ 30,000,000
Facilities Maintenance Reserve (FMRF)	\$ -			2025	17.560	\$ 30,000,000
Adjutant General Federal (ADJ-FED)	\$ 29,996,157			2026	17.525	\$ 30,000,000
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 29,996,157					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.690	T-24-73418-RA	73418:Adj Gen Bellefontaine 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Building	Bellefontaine Neighbors	Construction	\$ 5,000,000	\$ 1,331,631	\$ 3,668,368

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 3,743,376	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center.	2024	19.210	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.565	\$ 5,000,000	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,743,376					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.690	T-24-73417-RA	73417:Adj Gen Bellefontaine 1190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Building	Bellefontaine Neighbors	Construction	\$ 15,000,000	\$ -	\$ 15,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center.	2024	19.210	\$ 15,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.565	\$ 15,000,000	RA
Adjutant General Federal (ADJ-FED)	\$ 15,000,000		2026	17.530	\$ 15,000,000	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 15,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.695	T-25-76409-RA	76409:Jeffrsn Barracks Land Acq 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T250401	- Jefferson Barracks-Purchase Land & Construct New, Military Vehicle Compound	St Louis	Agency Hold	\$ 2,757,525	\$ 1,202,298	\$ 1,555,227
T250403	- Jefferson Barracks-Readiness Center Interior Renovation (St Bernadette)	St Louis	Set up Complete	\$ 2,413,000	\$ -	\$ 2,413,000
ZAVLMNG	MO National Guard CI Projects	Statewide	In Progress	\$ 20,000	\$ -	\$ 20,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 3,988,227	For land acquisition, renovation, and repairs at Jefferson Barracks.	2025	19.020	\$ 5,190,525	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.535	\$ 5,190,525	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,988,227					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
National Guard	National Guard CI	17.695	T-25-76400-RA	76400:Adj Gen DC Natgd Fac Stw 1190		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T204201	Fort Leonard Wood Readiness Cntr-Design & Construct Classroom Addition, Bldg 1270	Fort Leonard Wood	Construction	\$ 578,427	\$ -	\$ 578,427
T212101	Ike Skelton Training Site-Repairs & Bay Addition, Vehicle Maintenance	Jefferson City	Agency Hold	\$ 2,086,680	\$ -	\$ 2,086,680
T222701	Whiteman AFB ANG Readiness Center-Construct Vault Addition, Readiness Center Building	Knob Noster	Agency Hold	\$ 522,679	\$ -	\$ 522,679
T223201	Wappapello Training Site-Construct New, 200 Soldier Dining Facility	Wappapello	Design Developm	\$ 2,033,600	\$ -	\$ 2,033,600
T223401	Camp Crowder Training Site-Construct New, 60 Soldier Barracks (3)	Neosho	Construction	\$ 2,016,500	\$ 58,366	\$ 1,958,134
T223801	Rolla Readiness Center-Roof, Tuckpoint Repair & Interior Renovation	Rolla	Construction	\$ 2,344,190	\$ 1,534	\$ 2,342,655
T232701	Albany Readiness Center-Construct New Maintenance Building, Readiness Center	Albany	Construction	\$ 337,500	\$ 12,650	\$ 324,850
T233301	Joplin Readiness Center-Construct Addition, Readiness Center Building	Joplin	Closeout Docs	\$ 1,094,621	\$ 8,875	\$ 1,085,746
T233701	Camp Crowder Training Site-Construct 60 Bed Enlisted Barracks (4), Building 758	Neosho	Construction	\$ 2,264,500	\$ 146,172	\$ 2,118,328
T241301	Jefferson Barracks-Install Photovoltaic Solar Array, Building 27	St Louis	Design Developm	\$ 569,538	\$ -	\$ 569,538
T241601	Ike Skelton Training Site-Design & Install EV Charging Stations	Jefferson City	Agency Hold	\$ 398,500	\$ -	\$ 398,500
T241901	St Joseph Rosecrans-Install Solar Arrays, Air Guard Buildings 301-306-307	St Joseph	Agency Hold	\$ 209,250	\$ -	\$ 209,250
T250101	Farmington Readiness Center-Expand Motor Vehicle Compound, Readiness Center Building	Farmington	Construction	\$ 300,000	\$ -	\$ 300,000
T250901	Macon Training Site-Expand Military Vehicle Compound, Field Maintenance Shop	Macon	Construction	\$ 300,000	\$ -	\$ 300,000
T251101	Jefferson City Blue Armory-Construct Retaining Wall, Readiness Center Building	Jefferson City	Construction	\$ 300,000	\$ -	\$ 300,000
T252201	Richmond Readiness Center, Asphalt Paving Replacement	Richmond	Construction	\$ 272,686	\$ 121,454	\$ 151,232
T252601	Whiteman AFB ANG Readiness Center-Install New Emergency Generator, Hangar Helicopter AASF	Knob Noster	Schematic Design	\$ 514,875	\$ 3,335	\$ 511,540
T261601	Boonville Readiness Center-Expand POV Parking Lot, Readiness Center Building	Boonville	Set up Complete	\$ 503,000	\$ -	\$ 503,000
T261801	Lexington Readiness Center-Repair / Expand POV Parking Lot, Readiness Center Building	Lexington	Set up Complete	\$ 845,000	\$ -	\$ 845,000
ZAVLMNG	MO National Guard CI Projects	Statewide	In Progress	\$ 12,508,456	\$ -	\$ 12,508,456

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the design and construction of National Guard facilities statewide.	2025	19.020	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.535	\$ 30,000,000	RA
Adjutant General Federal (ADJ-FED)	\$ 29,982,672					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 29,982,672					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard	National Guard CI	17.695	T-25-76401-RA	76401:North Base Scrty and Infrst 1190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T250801	- St Joseph Rosecrans ANG Base-Construct North Base Security & Infrastructure, Building 07 (Civil Er St Joseph		Agency Hold	\$ 28,600,000	\$ -	\$ 28,600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the renovation, construction, and upgrades to the Rosecrans Air National Guard Base.	2025	19.020	\$ 28,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2026	17.535	\$ 28,600,000	RA
Adjutant General Federal (ADJ-FED)	\$ 28,600,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 28,600,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
National Guard		17.700	T-27-80120-RA	80120:ADJ GEN D&C NATGD FAC STW 1190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
MONG	ADJ GEN D&C NATGD FAC STW		In Progress	\$ 35,000,000	\$ -	\$ 35,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.045-701-1190-72265; SAMII Appr C265				
Facilities Maintenance Reserve (FMRF)	\$ -					
Adjutant General Federal (ADJ-FED)	\$ 35,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 35,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CORRECTIONS

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.705	99R80121	SITE: DOC CI GENERAL	80121:VERNON CO SUPERVISION CENTER 1101	GR	\$ 8,000,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 09		FMRF	\$ -
		CITY: DOC STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 8,000,000		\$ -
17.710	99R73465	SITE: DOC CI GENERAL	73465:SW REGIONAL SUPRVSRY CNTR 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY: DOC STATEWIDE		FED-BSF	\$ 10,160,393
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 10,160,393		\$ -
17.715	99R73423	SITE: DOC CI GENERAL	73423:FRDCC AC CHILLED WTR LOOP 1522	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY: DOC STATEWIDE		FED-BSF	\$ 13,435,217
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 13,435,217		\$ -
3	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	31,595,610

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Corrections		17.705	C-27-80121-RA	80121:Vernon Co Supervision Center 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DOC	Vernon Co Supervision Center		In Progress	\$ 8,000,000	\$ -	\$ 8,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 8,000,000	Replaces 26-09.250-931-1101-20400; SAMII Appr M400				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,000,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
Corrections	Corrections CI	17.710	C-24-73465-RA	73465:Sw Regional Suprvsry Cntr 1522			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C251201	Joplin Community Supervision Center-Design & Construct New, Supervision Center Building	Joplin	Pre-Design	\$ 10,185,393	\$ 231,310	\$ 9,954,084

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -		2024	19.220	\$ 10,185,393	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.570	\$ 10,185,393	RA
	\$ -		2026	17.540	\$ 10,185,393	RA
Budget Stabilization Fund (BSF)	\$ 10,160,393					
	\$ -					
	\$ -					
TOTAL	\$ 10,160,393					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Corrections	Corrections CI	17.715	C-24-73423-RA	73423:FRDCC AC Chilled Wtr Loop 1522		

<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
C240601 -	Fulton R&D Correctional Center-HVAC Improvements, Infrastructure	Fulton	Bidding	\$ 14,302,907	\$ 870,764	\$ 13,432,143

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2027</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at the Fulton Reception and Diagnostic Center.	2024	19.225	\$ 14,302,907	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.575	\$ 14,302,907	RA
	\$ -		2026	17.545	\$ 13,887,562	RA
Budget Stabilization Fund (BSF)	\$ 13,435,217					
	\$ -					
	\$ -					
TOTAL	\$ 13,435,217					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

MENTAL HEALTH

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.720	99R74168	SITE:	DMH CI GENERAL	74168:CHILDRENS MENTL HEALTH HOSPITAL 1522	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DMH STATEWIDE		FED-BSF	\$ 6,352,148
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00		REQUEST SUB-TOTAL	\$ 6,352,148
17.725	99R76247	SITE:	DMH CI GENERAL	76247:MENTAL HEALTH HOSPITAL 1148	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DMH STATEWIDE		FED-MH	\$ 29,994,532
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00		REQUEST SUB-TOTAL	\$ 29,994,532
17.725	99R76246	SITE:	DMH CI GENERAL	76246:MENTAL HEALTH HOSPITAL 1522	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DMH STATEWIDE		FED-BSF	\$ 86,828,600
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00		REQUEST SUB-TOTAL	\$ 86,828,600
17.725	99R76248	SITE:	DMH CI GENERAL	76248:MENTAL HEALTH HOSPITAL 1558	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY25 AUTHORITY		FMRF	\$ -
		CITY:	DMH STATEWIDE		FED-FEF	\$ 135,000,000
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00		REQUEST SUB-TOTAL	\$ 135,000,000
17.730	99R72125	SITE:	DMH CI GENERAL	72125:NORTH KC HOSPITAL BEHAV HLTH 1101	GR	\$ 9,460,019
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DMH STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00		REQUEST SUB-TOTAL	\$ 9,460,019
17.735	99R72126	SITE:	DMH CI GENERAL	72126:SEMO MHC SAFETY AND SECURITY 1148	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DMH STATEWIDE		FED-MH	\$ 2,332,312
		COUNTY:	STATEWIDE			\$ -
		HOUSE: 000	SENATE: 00		REQUEST SUB-TOTAL	\$ 2,332,312

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

MENTAL HEALTH

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.740	99R80122	SITE:	DMH CI GENERAL	80122:RECO VET HEALTH CARE 1705	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 10		FMRF	\$ -
		CITY:	DMH STATEWIDE			\$ -
		COUNTY:	STATEWIDE		OPOID RCVRY	\$ 250,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	250,000
17.745	99R80123	SITE:	DMH CI GENERAL	80123:BJC WEBSTER GROVES CHILDRENS MENTAL HOSPITAL 1101	GR	\$ 7,500,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 10		FMRF	\$ -
		CITY:	DMH STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	7,500,000
17.750	99R80124	SITE:	DMH CI GENERAL	80124:SPRINGFIELD AUTISM CENTER ARC OF THE OZARKS 1101	GR	\$ 1,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 10		FMRF	\$ -
		CITY:	DMH STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	1,000,000
17.755	99R80125	SITE:	DMH CI GENERAL	80125:RECOVERY LIGHTHOUSE 1705	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 10		FMRF	\$ -
		CITY:	DMH STATEWIDE			\$ -
		COUNTY:	STATEWIDE		OPOID RCVRY	\$ 980,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	980,000
17.760	99R80126	SITE:	DMH CI GENERAL	80126:ASSISTED RECOVERY CENTERS OF AMERICA 1705	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 10		FMRF	\$ -
		CITY:	DMH STATEWIDE			\$ -
		COUNTY:	STATEWIDE		OPOID RCVRY	\$ 750,000
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	750,000
17.765	99R80127	SITE:	DMH CI GENERAL	80127:MENTAL HEALTH HOSPITAL 1558	GR	\$ -
		WORK ITEM:	REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY:	DMH STATEWIDE		FED-FEF	\$ 48,159,575
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	48,159,575
12	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	328,607,186

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Mental Health	Mental Health CI	17.720	M-24-74168-RA	74168:Childrens Mentl Hlth Hosp 1522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Mental Health CI Projects	Statewide	In Progress	\$ 6,352,148	\$ -	\$ 6,352,148

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design and construction of an inpatient children's acute psychiatric hospital located at a residential treatment facility in a county with more than one million inhabitants operated by a non-profit entity that currently operates or is part of a health system that operates acute/inpatient children's psychiatric hospitals and psychiatric residential treatment facilities with extensive experience in trauma-informed care and adapting the latest neuroscience to treatment, offering youth full medical, psychiatric, clinical, and educational services, provided that local matching funds must be provided on a 50/50 state/local basis.	2024	19.530	\$ 7,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.620	\$ 6,798,173	RA
	\$ -		2026	17.570	\$ 6,352,148	RA
Budget Stabilization Fund (BSF)	\$ 6,352,148					
	\$ -					
	\$ -					
TOTAL	\$ 6,352,148					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
Mental Health	Mental Health CI	17.725	M-24-76247-RA	76247:Mental Health Hospital 1148			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M252201	- New Kansas City Mental Health Hospital	Kansas City	Schematic Design	\$ 29,999,999	\$ 95,757	\$ 29,904,242

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the construction of a 200-bed mental health hospital in conjunction with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state-owned facility. FY2025 Agy 651 Appr 6247 replaces previous FY2024 Agy 650 Appr 4473.	2024	10.099	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.595	\$ 30,000,000	RA
Dept of Mental Health Federal Fund	\$ 29,994,532		2026	17.555	\$ 29,994,532	RA
	\$ -					
	\$ -					
TOTAL	\$ 29,994,532					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT		DIVISION (if applicable)		HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Mental Health		Mental Health CI		17.725	M-24-76246-RA	76246:Mental Health Hospital 1522		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M252201	- New Kansas City Mental Health Hospital	Kansas City	Schematic Design	\$ 86,840,425	\$ 13,860	\$ 86,826,565

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the construction of a 200-bed mental health hospital in conjunction with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state-owned facility.	2024	10.099	\$ 135,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.595	\$ 86,840,425	RA
	\$ -		2026	17.555	\$ 86,840,425	RA
Budget Stabilization Fund (BSF)	\$ 86,828,600	FY2025 Agy 651 Appr 6246 replaces previous FY2024 Agy 650 Appr 4469.				
	\$ -					
	\$ -					
TOTAL	\$ 86,828,600					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Mental Health	Mental Health CI	17.725	M-24-76248-RA	76248:Mental Health Hospital 1558

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M252201	New Kansas City Mental Health Hospital	Kansas City	Schematic Design	\$ 135,000,000	\$ -	\$ 135,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the construction of a 200-bed mental health hospital in conjunction with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state-owned facility.	2024	10.099	\$ 135,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.595	\$ 135,000,000	RA
Federal Earnings Fund	\$ 135,000,000		2026	17.555	\$ 135,000,000	RA
	\$ -	FY2025 Agy 651 Appr 6248 replaces previous FY2024 Agy 650 Appr 4862.				
	\$ -					
	\$ -					
TOTAL	\$ 135,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Mental Health	Mental Health CI	17.730	M-26-72125-RA	72125:N KC HOSPITAL BEHAV HLTH 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Mental Health CI Projects	Statewide	In Progress	\$ 9,460,019	\$ -	\$ 9,460,019

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 9,460,019	For the planning, design, construction, expansion, and operation of a behavioral health facility of a hospital founded in 1958 and located in any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than two hundred thirty thousand but fewer than two hundred sixty thousand inhabitants. FY2026 Agy 651 Appr 72125 replaces previous FY2025 Agy 650 Appr 7999.	2026	17.572	\$ 9,460,019	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 9,460,019					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Mental Health	Mental Health CI	17.735	M-26-72126-RA	72126:SEMO MHC SFTY & SCRITY 1148

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M260701	- Southeast MO Mental Health Center-Enhance Security Fencing and Parking, Staples Building & Fc Farmington		Set up Complete	\$ 2,332,312	\$ -	\$ 2,332,312

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For safety and security upgrades at the Southeast Missouri Mental Health Center Expense and Equipment. FY2026 Agy 651 Appr 72126 replaces previous FY2025 Agy 650 Appr 3773.	2026	17.573	\$ 2,332,312	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept of Mental Health Federal Fund	\$ 2,332,312					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,332,312					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Mental Health		17.740	M-27-80122-RA	80122:Reco Vet Health Care 1705

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DMH	Reco Vet Health Care		In Progress	\$ 250,000	\$ -	\$ 250,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-10.115-651-1705-20434; SAMII Appr M434				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Opioid Treatment and Recovery	\$ 250,000					
	\$ -					
	\$ -					
TOTAL	\$ 250,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Mental Health		17.745	M-27-80123-RA	80123:BJC Webster Groves Children's Mental Hospital 1101

<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
DMH	BJC Webster Groves Children's Mental Hospital		In Progress	\$ 7,500,000	\$ -	\$ 7,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2027</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ 7,500,000	Replaces 26-10.096-651-1101-20430; SAMII Appr M430				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,500,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Mental Health		17.750	M-27-80124-RA	80124:Springfield Autism Center (Arc of the Ozarks) 1101		

<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
DMH	Springfield Autism Center (Arc of the Ozarks)	Springfield	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2027</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ 1,000,000	Replaces 26-10.410-651-1101-20261; SAMII Appr M261				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
Mental Health		17.755	M-27-80125-RA	80125:Recovery Lighthouse 1705		

<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>
DMH	Recovery Lighthouse		In Progress	\$ 980,000	\$ -	\$ 980,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2027</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>TAFP Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	Replaces 26-10.126-651-1705-20442; SAMII Appr M442				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Opioid Treatment and Recovery	\$ 980,000					
	\$ -					
	\$ -					
TOTAL	\$ 980,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Mental Health		17.760	M-27-80126-RA	80126:Assisted Recovery Centers of America 1705

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DMH	Assisted Recovery Centers of America		In Progress	\$ 750,000	\$ -	\$ 750,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-10.195-651-1705-18003; SAMII Appr 8003				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Opioid Treatment and Recovery	\$ 750,000					
	\$ -					
	\$ -					
TOTAL	\$ 750,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Mental Health		17.765	M-27-80127-RA	80127:MENTAL HEALTH HOSPITAL 1588

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DMH	MENTAL HEALTH HOSPITAL		In Progress	\$ 48,159,575	\$ -	\$ 48,159,575

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.050-651-1558-72266; SAMII Appr C266				
Facilities Maintenance Reserve (FMRF)	\$ -					
Federal Earnings Fund	\$ 48,159,575					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 48,159,575					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

HEALTH & SENIOR SERVICES

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.770	99R80128	SITE: DHSS CI GENERAL	80128:MERCY SPRINGFIELD RESIDENCY PROGRAM 1101	GR	\$ 1,625,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 10		FMRF	\$ -
		CITY: DHSS STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 1,625,000		\$ -
1	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS	\$	1,625,000

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Health & Senior Services		17.770	J-27-80128-RA	80128:Mercy Springfield Residency Program 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DHSS	Mercy Springfield Residency Program	Springfield	In Progress	\$ 1,625,000		\$ 1,625,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,625,000	Replaces 26-10.765--1101-20452; SAMII Appr M452				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,625,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

SOCIAL SERVICES

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.775	99R79559	SITE:	DSS CI GENERAL	79559:SEARS YOUTH CENTER DORM 1101	GR	\$ 1,076,174
		WORK ITEM:	REAPPROPRIATION OF FY23 AUTHORITY		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	1,076,174
17.780	99R79560	SITE:	DSS CI GENERAL	79560:CAMP AVERY H BUILDING 1101	GR	\$ 1,754,322
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	1,754,322
17.785	99R73424	SITE:	DSS CI GENERAL	73424:DYS YOUTH CENTER 1101	GR	\$ 7,119,138
		WORK ITEM:	REAPPROPRIATION OF FY24 AUTHORITY		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	7,119,138
17.790	99R72096	SITE:	DSS CI GENERAL	STL SOC BLIND AND VIS IMPRD 1101	GR	\$ 32,443
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	32,443
17.795	99R72102	SITE:	DSS CI GENERAL	72102:COMM ASST CNCL KC BLDG PD1101	GR	\$ 500,000
		WORK ITEM:	REAPPROPRIATION OF FY26 AUTHORITY		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	500,000
17.800	99R80129	SITE:	DSS CI GENERAL	80129:ADAIR COUNTY FAMILY YMCA-KIRKSVILLE 1101	GR	\$ 1,300,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 11		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL	\$	1,300,000

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

SOCIAL SERVICES

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.805	99R80130	SITE:	DSS CI GENERAL	80130:STL FOOD BANK RED CIRCLE 1101	GR	\$ 250,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 11		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 250,000
17.810	99R80131	SITE:	DSS CI GENERAL	80131:CHILD ASSESSMENT CTR GREENE COUNTY PD 1101	GR	\$ 932,614
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 11		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 932,614
17.815	99R80132	SITE:	DSS CI GENERAL	80132:BOOTHEEL HEALTHCARE FOUNDATION 1101	GR	\$ 25,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 11		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 25,000,000
17.815	99R80133	SITE:	DSS CI GENERAL	80133:OZARK HEALTHCARE-WEST PLAINS 1101	GR	\$ 2,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 11		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 2,000,000
17.815	99R80134	SITE:	DSS CI GENERAL	80134:CITIZENS MEMORIAL HOSPITAL-BOLIVAR 1101	GR	\$ 1,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 11		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 1,000,000
17.815	99R80135	SITE:	DSS CI GENERAL	80135:COMMUNITY HEALTH CENTER-DUTCHTOWN 1101	GR	\$ 1,000,000
		WORK ITEM:	REAPPROPRIATION OF FY26 OPERATING BILL 11		FMRF	\$ -
		CITY:	DSS STATEWIDE			\$ -
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	000 SENATE: 00	REQUEST SUB-TOTAL		\$ 1,000,000

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

SOCIAL SERVICES

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.815	99R80136	SITE: DSS CI GENERAL	80136:MISSOURI DELTA MEDICAL CENTER-SIKESTON 1101	GR	\$ 2,037,900
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 11		FMRF	\$ -
		CITY: DSS STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 2,037,900		\$ -
13	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS	\$	44,002,591

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services	Social Services CI	17.775	H-23-79559-RA	79559:Sears Youth Center Dorm 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H231301	- WE Sears Youth Center-Construct New, Dormitory	Poplar Bluff	Construction Docu	\$ 1,076,174	\$ 59,466	\$ 1,016,709

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,076,174	For the planning, design, and construction at the W.E. Sears Youth Center.	2023	19.080	\$ 1,076,174	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.470	\$ 1,076,174	RA
	\$ -		2025	17.625	\$ 1,076,174	RA
	\$ -		2026	17.575	\$ 1,076,174	RA
	\$ -					
	\$ -					
TOTAL	\$ 1,076,174					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services	Social Services CI	17.780	H-23-79560-RA	79560:Camp Avery H Building 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H240301	- Camp Avery Park Camp-Replace And Construct New Administration, H Building	Troy	Agency Hold	\$ 1,806,511	\$ 52,189	\$ 1,754,322

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,754,322	For the planning, design, and construction at the Camp Avery Park.	2023	19.085	\$ 1,806,512	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.475	\$ 1,806,512	RA
	\$ -		2025	17.630	\$ 1,806,512	RA
	\$ -		2026	17.580	\$ 1,754,322	RA
	\$ -					
	\$ -					
TOTAL	\$ 1,754,322					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services	Social Services CI	17.785	H-24-73424-RA	73424:DYS Youth Center 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H241001	- St Louis Region Youth Center-Design & Construct New, Youth Center	Bellefontaine Neighbors	Budget Hold	\$ 7,226,945	\$ 107,807	\$ 7,119,138

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 7,119,138	For planning, design, construction, renovation, and land acquisition for a new youth center in the St Louis region.	2024	19.230	\$ 7,226,945	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2025	17.650	\$ 7,226,945	RA
	\$ -		2026	17.585	\$ 7,197,645	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,119,138					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services	Social Services CI	17.790	H-26-72096-RA	72096:STL SOC BLND & VIS IMPRD 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Social Services CI Projects	Statewide	In Progress	\$ 32,443	\$ -	\$ 32,443

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 32,443	For safety renovations and general operating expenses to a nonprofit organization established in 1911 that enhances independence, empowers individuals, and enriches the lives of people who are visually impaired or blind located in a city not within a county. FY2026 Agy 887 Appr 72096 replaces previous FY2025 Agy 886 Appr 4653.	2026	17.605	\$ 32,443	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 32,443					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services	Social Services CI	17.795	H-26-72102-RA	72102:COMM ASST CNCL KC BLDG PD 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Social Services CI Projects	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 500,000	For a not-for-profit community organization founded in 1976 and located in city with more than four hundred thousand inhabitants and located in more than one county to purchase a building for their core operations and make any necessary renovations. FY2026 Agy 887 Appr 72102 replaces previous FY2025 Agy 886 Appr 7478.	2026	17.625	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services		17.800	H-27-80129-RA	80129:Adair County Family YMCA-Kirksville 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DSS	Adair County Family YMCA-Kirksville	Kirksville	In Progress	\$ 1,300,000		\$ 1,300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,300,000	Replaces 26-11.258-886-0101-20476; SAMII M476				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,300,000					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM		BUDGET CATEGORY KEY: MR = Maintenance and Repair
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FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services		17.805	H-27-80130-RA	80130:STL Food Bank Red Circle 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DSS	STL Food Bank Red Circle	St Louis	In Progress	\$ 250,000		\$ 250,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 250,000	Replaces 26-11.292-886-0101-20481; SAMII M481				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 250,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services		17.810	H-27-80131-RA	80131:Child Assessment Ctr Greene County PD 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DSS	Child Assessment Ctr Greene County PD		In Progress	\$ 932,614	\$ -	\$ 932,614

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 932,614	Replaces 26-11.491-886-0101-20241; SAMII M241				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 932,614					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services		17.815	H-27-80132-RA	80132:Bootheel Healthcare Foundation 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DSS	Bootheel Healthcare Foundation		In Progress	\$ 25,000,000	\$ -	\$ 25,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 25,000,000	Replaces 26-11.771-886-0101-20492; SAMII M492				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 25,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services		17.815	H-27-80133-RA	80133:Ozark Healthcare-West Plains 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DSS	Ozark Healthcare-West Plains	West Plains	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 2,000,000	Replaces 26-11.771-886-0101-20493; SAMII M493				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services		17.815	H-27-80134-RA	80134:Citizens Memorial Hospital-Bolivar 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DSS	Citizens Memorial Hospital-Bolivar	Bolivar	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,000,000	Replaces 26-11.771-886-0101-20494; SAMII M494				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services		17.815	H-27-80135-RA	80135:Community Health Center-Dutchtown 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DSS	Community Health Center-Dutchtown	Dutchtown	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 1,000,000	Replaces 26-11.771-886-0101-20496; SAMII M496				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
Social Services		17.815	H-27-80136-RA	80136:Missouri Delta Medical Center-Sikeston 1101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
DSS	Missouri Delta Medical Center-Sikeston	Sikeston	In Progress	\$ 2,037,900	\$ -	\$ 2,037,900

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 2,037,900	Replaces 26-11.771-886-0101-20495; SAMII M495				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,037,900					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

JUDICIARY

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.820	99R80137	SITE: JUDICIARY CI GENERAL	80137:CASA CI PROJECTS 1101	GR	\$ 1,500,000
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 12		FMRF	\$ -
		CITY: STATEWIDE			\$ -
		COUNTY: STATEWIDE			\$ -
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 1,500,000		\$ -
17.825	99R80138	SITE: JUDICIARY CI GENERAL	80138:SUPREME COURT BUILDING RESTORATION 1202	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 SENATE BILL 01		FMRF	\$ -
		CITY: STATEWIDE			\$ -
		COUNTY: STATEWIDE		MCCCP	\$ 2,168,112
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 2,168,112		\$ -
2	NUMBER OF TOTAL REQUEST ITEMS	GOVERNOR RECOMMENDS			\$ 3,668,112

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

MR = Maintenance and Repair
CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
JUD	CASA CI Projects		In Progress	\$ 1,500,000		\$ 1,500,000

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STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
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STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:
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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
		17.825	27-80138-RA	80138:SUPREME COURT BLDNG RESTO 1202

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
JUD	SUPREME COURT BLDNG RESTO		In Progress	\$ 2,168,112		\$ 2,168,112

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-01.055-101-1202-72267; SAMII Appr C267				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Mo Capitol Comm Capitol Prsvtn	\$ 2,168,112					
	\$ -					
	\$ -					
TOTAL	\$ 2,168,112					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

GENERAL ASSEMBLY

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
17.830	99R80139	SITE: GENERAL ASSEMBLY CI GENERAL	80139:CAPITOL COMMISSION CI - RESTROOMS 1202	GR	\$ -
		WORK ITEM: REAPPROPRIATION OF FY26 OPERATING BILL 12		FMRF	\$ -
		CITY: STATEWIDE			\$ -
		COUNTY: STATEWIDE		MCCCP	\$ 4,000,000
		HOUSE: 000 SENATE: 00	REQUEST SUB-TOTAL \$ 4,000,000		\$ -
1	NUMBER OF TOTAL REQUEST ITEMS		GOVERNOR RECOMMENDS	\$	4,000,000

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

CR = Construction and Renovation

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
JUD	Capitol Commission CI - Restrooms		In Progress	\$ 4,000,000		\$ 4,000,000

GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2027		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	Replaces 26-12.535-101-1202-20215; SAMII Appr M215				
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Mo Capitol Comm Capitol Prsvtn	\$ 4,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					